



Safe Community

Offer 3.1: Utilities Water Core Services

2015: \$14,645,870 and 72.37 FTE

2016: \$14,138,998 and 72.37 FTE

Offer Summary

This offer funds all Water Fund operations core services, including the management, operations and maintenance of the City's Water Production Division (Water Treatment Facility, source of supply and watershed), Water Quality Lab, water distribution (distribution and transmission system), water field engineering and operations (engineering), water meter operations and Water Resources Division (water supply, water rights). This offer provides safe, healthy and sustainable drinking water – a life-essential service that advances the health, safety and prosperity of our community. These programs take an innovative approach to resources, customer service and sustainability to provide high quality water to the community.

The Water Treatment Facility has imposed more stringent in-house water quality limitations, raising the bar of excellence. In 2013, 7.8 billion gallons of water were treated with a 100% compliance rate, meeting all state and federal requirements for safe drinking water. The Water Quality Laboratory analytical services directly support regulatory compliance, water operations, watershed activities and response to customer complaints. The water field and engineering services maintain 537 miles of water main, more than 12,000 valves and more than 3,600 hydrants, and provides system flushing to help maintain water quality to every customer. Water Resources develops water rights and supply, ensuring that there is adequate supply to provide drinking water.

Offer Highlights

- Provides core services (drinking water) essential to safe community.
- Funds operations and maintenance of the City's Water Treatment Facility.
- Funds water resources that ensures city's water supply and water rights are preserved.
- Funds water distribution to ensure water can be delivered to all customers, without interruption.
- Ensures that the water produced and sold is accounted for properly through the meter shop operations.

Additional information can be found at:

- <http://www.fcgov.com/utilities/what-we-do/water>

Linkage to Strategic Objectives

Safe Community

Offer 3.1: Utilities Water Core Services

- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: The Water Resources Division maintains a water portfolio of senior water rights worth over \$1billion, ensuring that sufficient supply is available to the City. The Water Production Division is charged with treating that water to the high standards that every citizen expects. The Water Distribution Division makes sure that that water is delivered to the citizen, so water is always there.
- ENV 4.9. Meet or exceed all environmental regulations.: Continues to meet and surpass all environmental regulations. The Water Treatment Facility and Water Quality Lab are ISO 14001 certified for its environmental management system. The goal is zero drinking water regulations. The plant is a 15-year member of the Partnership for Safe Water, for going above and beyond drinking water regulations.
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: The Water Distribution Division maintains and protects the transmission system so that water can be delivered to the customer continuously.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: Monitors Poudre River water quality, from high mountains to the city through the watershed program, and collaborations with Northern Water, Tri-Districts, City of Greeley and other entities.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: Operational excellence in our core services is important to maintain the quality of life for the City of Fort Collins.

Improvements & Efficiencies

- The majority of maintenance is conducted in house which saves significantly versus outside contractual costs while enabling an attitude of ownership in their work.
- The WTF operates 24/7 to provide effective and efficient water services.
- Created dedicated water main replacement construction crew to address out asset management needs.

Performance Metrics

- ENV 22. Turbidity of City drinking water (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91491>
- ENV 27. Water quality complaints per 1000 customers (UT Environmental Services Div)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=91492>
- ENV 29. Water Treatment Facility - number of corrective maintenance orders (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109789>
- ENV 30. Water Quality Laboratory - CDPHE laboratory certification (UT Environmental Services Div)

Safe Community

Offer 3.1: Utilities Water Core Services

- [https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109729](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109729)
- ENV 43. Watermain Replacement - LF installed (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109791](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109791)
- ENV 45. Preventative Maintenance - Valves (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109779](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109779)
- ENV 46. Preventative Maintenance - Hydrants (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109780](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109780)
- ENV 47. Preventative Maintenance - Hydrants Flushed (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109781](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109781)
- ENV 48. Backflow Inspections (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109782](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109782)
- ENV 49. Water Distribution - Customer Service calls (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109792](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109792)
- ENV 50. Repairs - Watermain break repairs (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109793](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109793)
- ENV 51. Repairs - Valves (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109794](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109794)
- ENV 52. Repairs - Hydrants (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109795](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109795)
- ENV 53. Repairs - Services (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109796](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109796)
- ENV 54. Inspection for Street Rehab Projects - valves (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109797](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109797)
- ENV 55. Taps Installed - new service (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109798](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109798)
- ENV 56. Taps Installed - hydrant or fire line (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109799](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109799)
- ENV 57. Taps Installed - watermain extension (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109800](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109800)
- ENV 58. Watermain Replacement - Valves installed (Water)

Safe Community

Offer 3.1: Utilities Water Core Services

- [https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109801](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109801)
- ENV 59. Watermain Replacement - Hydrants installed (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109802](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109802)
- ENV 60. New Development - LF of watermain installed (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109803](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109803)
- ENV 61. New Development - Valves Installed (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109804](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109804)
- ENV 62. New Development - Hydrants Installed (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109805](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109805)
- ENV 78. Meter Replacement (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109784](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109784)
- ENV 79. Meters Tested (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109785](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109785)
- ENV 80. Meter Accuracy (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109786](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109786)
- ENV 81. Number of Capital Improvement Contracts Completed (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109809](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109809)
- ENV 82. Value of Capital Improvement Projects Completed (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810)
- ENV 83. Total Cost from Change Orders (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109811](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109811)
- ENV 84. Number of Change Orders (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109812](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109812)
- ENV 85. Change Orders per Contract (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109813](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109813)
- ENV 86. Projects completed on Schedule (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814)
- ENV 91. % of citizens responding very good/good quality of - Drinking water in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917)
- SAFE 4. Drinking Water Regulation Violations (Water)

Safe Community

Offer 3.1: Utilities Water Core Services

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91489](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91489)

Personnel Changes

- None

Differences from Prior Budget Cycles

- Core services combined to include the whole water fund.

Explanation of Any Adjustments to Personnel Costs using object 519999

- In 1986 employees were offered an enhancement to retire before age 65. Each fund pays that retirement cost until such time as the retired employee or their beneficiary passes away. Also, funds are budgeted for the hiring of staff to provide sufficient time to transfer knowledge from key staff who are retiring. Object 519999 is used since any over-hiring that will result from this program will increase the cost of personal services on a temporary basis but not add to ongoing personnel costs.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Revised step increases for water field personnel.

Other Information

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 3.1

Lead Department: Ut Water Systems Engr Div

Safe Community

3.1: Utilities Water Core Services

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	72.37	72.37	- %
Expenses			
511000 - Salaries & Wages	5,461,591	5,587,369	2.3%
512000 - Benefits	1,642,714	1,695,899	3.2%
519000 - Other Personnel Costs	(626,292)	(650,927)	3.9%
510000 - Personnel Services	6,478,013	6,632,341	2.4%
521000 - Professional & Technical	507,375	507,375	- %
522000 - Governmental Services	72,688	72,688	- %
529000 - Other Prof & Tech Services	187,906	187,906	- %
520000 - Purchased Prof & Tech Services	767,969	767,969	- %
531000 - Utility Services	530,750	535,750	0.9%
532000 - Cleaning Services	29,050	31,390	8.1%
533000 - Repair & Maintenance Services	2,231,688	2,221,501	-0.5%
534000 - Rental Services	17,000	17,000	- %
539000 - Other Property Services	60,000	60,000	- %
530000 - Purchased Property Services	2,868,488	2,865,641	-0.1%
542000 - Communication Services	2,500	2,500	- %
543000 - Internal Admin Services	7,500	7,500	- %
544000 - Employee Travel	70,333	70,333	- %
549000 - Other Purchased Services	53,400	53,400	- %
540000 - Other Purchased Services	133,733	133,733	- %
551000 - Vehicle & Equipment Supplies	276,876	276,876	- %
552000 - Land & Building Maint Supplies	173,800	173,800	- %
553000 - Infrastructure Maint Supplies	55,500	55,500	- %
554000 - Utility Supplies	277,000	277,000	- %
555000 - Office & Related Supplies	43,280	43,280	- %
556000 - Health & Safety Supplies	44,500	31,500	-29.2%
558000 - Chemical Supplies	1,077,858	1,077,858	- %
559000 - Other Supplies	235,851	228,851	-3.0%
550000 - Supplies	2,184,665	2,164,665	-0.9%
561000 - Land	300,000	300,000	- %
563000 - Infrastructure	460,000	460,000	- %
565000 - Vehicles & Equipment	1,282,002	649,649	-49.3%
569000 - Other Capital Outlay	171,000	165,000	-3.5%
560000 - Capital Outlay	2,213,002	1,574,649	-28.8%

Safe Community

Total Expenses

14,645,870

14,138,998

-3.5%

Funding Sources

502-Ongoing Revenue

Ongoing Restricted

14,645,870

14,138,998

-3.5%

No Funding Source Required

Ongoing

-

-

- %

Funding Source Total

14,645,870

14,138,998

-3.5%

Safe Community

Offer 3.3: ENHANCEMENT: Utilities Water Resources Engineer - 1.0 FTE

2015: \$103,887 and 1.00 FTE

2016: \$106,178 and 1.00 FTE

Offer Summary

This offer adds a new Water Resources Engineer classified 1.0 FTE position that will enable the Utilities Water Resources Division (WRD) to meet their core mission of providing our customers with a reliable water supply, which is essential for the health and safety of our community. The City's water rights portfolio is valued at more than \$1 billion. This position will ensure that this valuable resource is adequately managed and protected.

WRD functions include:

- Planning and managing large water storage projects such as Rigden Reservoir and the enlargement of Halligan Reservoir
- Critical state water rights accounting requirements and coordination
- Increased accounting and O&M functions for the Rigden (2015) and Halligan (est. 2020) projects, once constructed
- Increased requests for water resources expertise from many other City departments and outside entities, including water conservation issues, agricultural needs, water district cooperation, in-stream flow effects, water-related legislation and initiatives, ditch company representation, and water resources outreach

Other factors increasing the need for the new FTE position include:

- The WRD currently has 3.5 FTE positions to accomplish all functions essential to providing a safe and reliable water supply (1.0 Manager and 2.5 Engineers), which has not changed for about 15 years and is not adequate to meet current demands.
- Similar water providers use more personnel to accomplish the same functions (e.g., Greeley has 6 FTEs).
- Current WRD staff regularly work over normal work hours, which will increase given the projected work load and does not provide for a healthy work/life balance. The WRD is planning to institute a work load tracking system to manage and track functions.
- A current WRD employee plans to retire in the next five years. Given the complexity of WRD issues, it takes years for new personnel to become proficient. The new position will address succession planning and knowledge transfer needs.

Offer Highlights

- Provides one additional FTE position to adequately address core functions and increasing work load of WRD. These core functions are critical to maintain the City's \$1 billion water rights portfolio and provide a reliable water supply to our customers that support community health and safety, water dependent business, climate change preparedness, recreation, etc.

Safe Community

Offer 3.3: ENHANCEMENT: Utilities Water Resources Engineer - 1.0 FTE

- WRD core functions include water rights accounting, water court case knowledge, growth projections and related planning, supply/demand system modeling, water supply project management, supply system operations, policy development, surplus water rentals, water rights/facilities acquisition, City ditch company representation, water resource expertise for other departments and outside entities, etc.
- Other functions include involvement in water resources public outreach (in addition to water conservation outreach), water related legislation and initiatives (e.g., Colorado Water Plan, Grey Water Legislation, South Platte River Basin Roundtables), regional water sharing arrangements, climate change issues and potential impacts, etc.
- Allows for proper management of one of the City's most valuable assets. The City's water rights portfolio alone (excluding water supply facilities, such as Joe Wright Reservoir) is currently valued at over \$1 Billion. The annual salary of the new FTE position is only about 0.01% of this asset.
- Provides the WRD Manager more time for strategic planning, personnel and work load management, professional development of employees, managerial training, better coordination with other departments, etc.

Scalability and explanation

Adequate WRD staff ensures protection of the City's vital water rights and appropriate planning for reliable water supply.

If this position is not funded, essential WRD functions are at risk. Contractual work will need to be used but will be costly. An intern could provide some work load relief for menial tasks. Relying on other divisions/departments to complete certain tasks (e.g., ditch company representation etc.) could be used, but would likely be difficult given the work loads of others.

Additional information can be found at:

- <http://www.fcgov.com/utilities/what-we-do/water>
- http://www.colorado.edu/geography/class_homepages/geog_4501_s14/readings/CG-Law2004.pdf

Linkage to Strategic Objectives

- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Water is essential to the health and safety of our community. Clean, safe water allows for drinking, proper cleaning, fire protection, and other critical community needs. Providing a high-quality, sustainable water supply requires an adequately knowledgeable and dedicated staff. An additional FTE position will allow the WRD to better perform its duties and meet this critical objective.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: One of the many functions of the WRD is to monitor climate change science and the impact it might have on our water supplies. In order to maintain a reliable water supply, it is critical to stay up to speed on the latest climate variability and global warming issues. An additional FTE position will allow the WRD to better maintain and analyze impacts associated with this objective.

Safe Community

Offer 3.3: ENHANCEMENT: Utilities Water Resources Engineer - 1.0 FTE

- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: A main WRD focus is on acquiring water storage, through the Halligan and Rigden Reservoir Projects. These projects will provide water rights management, meet projected demand increases, provide an emergency storage reserve, meet legal return flow obligations and provide a place to store conserved water. An additional FTE position will provide better planning and management of these projects.
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: Reliable, high quality water is essential to supporting our community and water-dependent businesses in our semi-arid environment. In addition to our residential and commercial water needs, many of the large businesses in Fort Collins require very high quality water for their processes. An additional FTE position will allow the WRD to better maintain our water supplies linked to this objective.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: Current WRD staff and work load does not allow for efficient organizational capability and effectiveness. There is little time for professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement. An additional FTE position will allow the WRD to improve its effectiveness and capability to meet the objective of a more unified City organization.

Performance Metrics

- CNL 56. % of citizens responding very good/good - Fort Collins as a place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109856>
- CR 64. % of citizens responding very good/good - Quality of recreational opportunities in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109881>
- ECON 30. % of citizens responding very good/good to the City's performance in - Support of businesses (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109910>
- ENV 32. Annual water demand as percent of firm yield (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=121465>
- ENV 90. % of citizens responding very good/good - Overall quality of the Environment (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109916>
- ENV 91. % of citizens responding very good/good quality of - Drinking water in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917>
- ENV 96. % of citizens responding very good/good quality of - Utilities overall in Fort Collins (Citizen Survey)

Safe Community

Offer 3.3: ENHANCEMENT: Utilities Water Resources Engineer - 1.0 FTE

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922)

- ENV 101. Water Conservation Plan annual targets and actual use (Utilities Customer Connections)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121091)

[linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121091](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=121091)

- SAFE 44. % of citizens responding very good/good quality of - Fire services overall in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967)

- HPG 68. % of citizens responding very good/good to the City's performance in - Managing and planning for growth (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109926)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109926](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109926)

Personnel Changes

- This offer adds a 1.0 FTE Water Resources Engineer to the Water Resources Division of Utilities

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

title change

Other Information

Offer Owner: CWebb

Offer Type: Enhancement to Programs and Services

Original Offer Number: 3.3

Lead Department: Ut Water Resources Div

Safe Community

3.3: ENHANCEMENT: Utilities Water Resources Engineer - 1.0 FTE

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Expenses				
511000 - Salaries & Wages		81,498	83,128	2.0%
512000 - Benefits		22,389	23,050	3.0%
	510000 - Personnel Services	103,887	106,178	2.2%
	Total Expenses	103,887	106,178	2.2%
Funding Sources				
502-Ongoing Revenue	Ongoing Restricted	103,887	106,178	2.2%
	Funding Source Total	103,887	106,178	2.2%

Safe Community

Offer 3.5: ENHANCEMENT: Utilities Special Project Manager Split between Water and Wastewater - 0.5 FTE

2015: \$0 and 0.50 FTE

2016: \$0 and 0.50 FTE

Offer Summary

The Utilities Capital Projects division provides Project Management services for all infrastructure replacement projects and other construction management for the Water, Wastewater and Stormwater Enterprises. The division is comprised of a Chief Engineer as division manager and six Special Projects Manager (SPM) positions. Each SPM typically manages one or two major infrastructure projects at any given time. The Canal Importation Ponds & Outfall (CIPO) project on Taft Hill Road south of Prospect Road is an example of a major project. In addition, each SPM will typically work on one to four secondary projects, such as coordinating a design by a consultant or maintenance of a system model.

The established Asset Management Plan and long-term Utility sustainability planning has identified more than 150 projects to be completed in the next two budget cycles (2015-2018). This is not achievable with our current staffing levels.

This offer requests one additional Special Projects Manager to work on all types of infrastructure projects and to deliver on our commitments to Council and the public. Additional SPMs being requested to meet this work load are being requested specific to the Water Treatment Plant, the Wastewater Reclamation Facility, and for our Environmental projects due to the special skill sets needed. With this level of additional staffing, we will be able to maintain a sustainable Utility into the future.

Offer Highlights

- The established Asset Management Plan and long term Utility sustainability planning has identified over 150 projects to be completed in the next two budget cycles 2015-2018. This is not achievable with our current staffing levels.
- Each SPM typically manages one or two major infrastructure projects at any given time. In addition, each SPM will typically work on 1-4 secondary projects ongoing throughout the year.
- This position is fully funded only by the Capital Improvement Projects they work on.

Scalability and explanation

If this position would be provided by an outside consultant, the cost multiplier is typically 2.5-3.5 equaling a cost to the city of approximately \$250,000-\$350,000. This would be a reasonable consideration if we only needed this position for a few projects in the next year or so. However, we have analyzed the workload out several budget cycles and do not see relief any time soon.

Additional information can be found at:

- Not applicable

Safe Community

Offer 3.5: ENHANCEMENT: Utilities Special Project Manager Split between Water and Wastewater - 0.5 FTE

Linkage to Strategic Objectives

- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: Projects, programs, and initiatives are prioritized and successfully completed to ensure the protection of the public and environmental health of the community ecosystem. The majority of the projects identified will be improvement to infrastructure and increases in innovation that will enable the Utility to sustain and lead the industry.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: The Utility Asset Management plan has identified our short and long term needs to provide sustainable infrastructure. This requires Project Managers to carry out these initiatives.
- ENV 4.9. Meet or exceed all environmental regulations.: Trained personnel are necessary if we are to properly address system deficiencies and continue to provide high quality water and wastewater services to the region.
- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: There is still a large number of projects that are required to ensure the safety of our community. We have clearly seen the benefits of the work performed by this group and want to fulfill our commitment to the life safety of Fort Collins.
- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Fort Collins still faces challenges to provide a sustainable supply of water to a growing community and adequately address the impacts of climate change.

Performance Metrics

- ENV 42. Cathodic Protection - # of test station readings (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109778](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109778)
- ENV 81. Number of Capital Improvement Contracts Completed (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109809](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109809)
- ENV 82. Value of Capital Improvement Projects Completed (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810)
- ENV 83. Total Cost from Change Orders (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109811](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109811)
- ENV 84. Number of Change Orders (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109812](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109812)
- ENV 85. Change Orders per Contract (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109813](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109813)
- ENV 86. Projects completed on Schedule (Water)

Safe Community

Offer 3.5: ENHANCEMENT: Utilities Special Project Manager Split between Water and Wastewater - 0.5 FTE

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814)

[linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814)

Personnel Changes

- One FTE within the Capital Projects Engineering division.
50% assigned to the Water Fund and 50% assigned to the Wastewater Fund.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

1. Why does this show a zero budget for the FTE?

The Special Project Manager positions are fully funded by the infrastructure replacement projects that each person works on. Therefore the funding for the position is included in the Capital project budget offers rather than as separate on-going funding requests. This practice is necessary to provide a true accounting of costs associated with each project.

2. What are the implications of not funding this Offer?

Analysis by our Asset Management programming has shown that our current rate of infrastructure replacement is at approximately 0.4% annually which translates to a 250 year replacement cycle. Our goal is to increase this replacement rate to 1% annually so that we reduce/eliminate the impending surge of needs or failures. Not funding this position means we continue to defer infrastructure replacement at a reduced level. Emergency repairs will become more common and more costly.

Other Information

Offer Owner: JHaukaas

Offer Type: Enhancement to Programs and Services

Original Offer Number: 3.5

Lead Department: Ut Water Systems Engr Div

Safe Community

3.5: ENHANCEMENT: Utilities Special Project Manager Split between Water and Wastewater - 0.5 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	0.50	0.50	- %

Expenses

511000 - Salaries & Wages	44,824	45,721	2.0%
512000 - Benefits	14,734	15,197	3.1%
519000 - Other Personnel Costs	(59,558)	(60,918)	2.3%
510000 - Personnel Services	-	-	- %
Total Expenses	-	-	- %

Funding Sources

No Funding Source Required	Ongoing	-	-	- %
Funding Source Total		-	-	- %

Safe Community

Offer 3.6: ENHANCEMENT: Utilities Water Plant Special Project Management Consulting

2015: \$56,666 and 0.00 FTE

2016: \$57,906 and 0.00 FTE

Offer Summary

The magnitude of capital and replacement projects budgeted and planned for the next two years, along with the complexity of the water treatment facility, will require additional assistance from an experienced project manager who understands engineering, construction and operations. This service will be provided by an outside consultant with experience in the necessary disciplines. The selected consulting project manager will provide the management of projects, as provided by an outside contractor, and also plant staff. It is important to continue to schedule shutdowns, and coordinate people and projects, all while the plant is operating 24/7. Such services would not take the place of capital projects manager for large multi-year and multi-million dollar projects (chlorine contact basin). Rather, the consulting project manager would provide process assistance for day-to-day operations. Process knowledge of water treatment operations, specifically the Water Treatment Facility, will be required, and is vital to coordinating projects.

Offer Highlights

- Provide coordination of capital and replacement projects.
- Provide continuity to operations by understanding water treatment process.
- Provide understanding of project management and city procedures, dedicated to the plant.

Scalability and explanation

N/A

Additional information can be found at:

- <http://www.fcgov.com/utilities/what-we-do/water/water-treatment>

Linkage to Strategic Objectives

- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Successful management of projects necessary to maintain drinking water treatment operation.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: Keep the management inhouse, thus allowing for knowledge transfer of city capital project procedures, and plant operation strategies.
- ENV 4.9. Meet or exceed all environmental regulations.: Plant projects are coordinated, allowing for continuous operation of treatment facility.
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: Plant projects are successfully completed, to allow protection of treatment assets, and continuous production of high quality drinking water to all customers.

Safe Community

Offer 3.6: ENHANCEMENT: Utilities Water Plant Special Project Management Consulting

Performance Metrics

- ENV 22. Turbidity of City drinking water (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91491>
- ENV 29. Water Treatment Facility - number of corrective maintenance orders (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109789>
- ENV 81. Number of Capital Improvement Contracts Completed (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109809>
- ENV 82. Value of Capital Improvement Projects Completed (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810>
- ENV 83. Total Cost from Change Orders (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109811>
- ENV 84. Number of Change Orders (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109812>
- ENV 85. Change Orders per Contract (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109813>
- ENV 86. Projects completed on Schedule (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814>

Personnel Changes

- One consultant to report to the Water Production Manager, and interact with Capital Projects Engineering.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

changed from 1.0 FTE to consultant

Other Information

Safe Community

***Offer 3.6: ENHANCEMENT: Utilities Water Plant Special Project
Management Consulting***

Offer Owner: CWebb

Offer Type: Enhancement to Programs and Services

Original Offer Number: 3.6

Lead Department: Ut Water Systems Engr Div

Safe Community

3.6: ENHANCEMENT: Utilities Water Plant Special Project Management Consulting

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	-	-	- %

Expenses

519000 - Other Personnel Costs	(56,666)	(57,906)	2.2%
510000 - Personnel Services	(56,666)	(57,906)	2.2%
521000 - Professional & Technical	113,332	115,812	2.2%
520000 - Purchased Prof & Tech Services	113,332	115,812	2.2%
Total Expenses	56,666	57,906	2.2%

Funding Sources

502-Ongoing Revenue	Ongoing Restricted	56,666	57,906	2.2%
No Funding Source Required	Ongoing	-	-	- %
	Funding Source Total	56,666	57,906	2.2%

Safe Community

Offer 16.4: KFCG: School Crossing Guard Program

2015: \$94,350 and 0.00 FTE

2016: \$94,350 and 0.00 FTE

Offer Summary

This offers requests KFCG funding to continue the School Crossing Guard Program, operated through an intergovernmental agreement (IGA) with Poudre School District (PSD). Per the IGA, PSD assumes all responsibility for the establishment, operation and administration of the School Crossing Guard Program. The City's contribution to the program is an annual payment to PSD of \$94,350. PSD pays directly for the balance of program costs (up to an additional \$94,350).

The School Crossing Guard Program provides safe student crossings at major roadways located near elementary schools. These roadways have a high volume of traffic and higher speeds, resulting in the need for crossing guards. The physical presence of the crossing guards is essential for the students to feel confident and safe in crossing busy streets to and from school. When surveyed, many parents have indicated they would not allow their students to bike or walk to school without the presence of crossing guards.

Providing for the safety of our elementary-school students crossing these roadways is essential and supports the City's goals as stated in:

- Bicycle and pedestrian safety as part of the City's Safe Routes to School program
- Council-adopted Bicycle Plan, Bicycle Safety Education Plan and Pedestrian Plan

Currently there are 21 staffed crossings. Most are staffed twice a day, but some justify additional midday staffing for half-day kindergarten students. Because of the close interaction among crossing guards, students and school staff, the program is most efficiently administered by PSD.

PSD provides all training, uniforms, scheduling, supervision and personnel for this program. The City's contribution to the program is an annual payment to the school district in the amount of \$94,350. Estimated costs for the program were approximately \$120,000 per year for 2013-14. This program is a cost-effective way to support a vital community safety program serving thousands of children each day.

Offer Highlights

- The school crossing guards are a visible presence of safety personnel that directly influence driver behavior and traffic safety at the crossing points for elementary students to and from school. This program also has a strong safety education component for the students in learning how to cross the street safely and increases their awareness of traffic dangers.
- The partnership with Poudre School District is a cost-effective approach to managing the school crossing guard program and is essential in providing this important safety service to our elementary students.
- The signs used by the school crossing guards and the crossing guards' physical presence contribute to slower speeds of approaching traffic and voluntary speed compliance by motorists.

Safe Community

Offer 16.4: KFCG: School Crossing Guard Program

- This offer will help the City to achieve its aggressive greenhouse gas reduction targets as outlined in the Climate Action Plan in both the short and long term.
- According to 2013 National Center for Safe Routes to School survey results, many local parents indicate that they would not allow their students to bike or walk to school without the presence of school crossing guards.

Additional information can be found at:

- fcgov.com/saferoutes.
- psdschools.org.
- www.coloradodot.info/programs/bikeped/safe-routes/training/crossing-guard
- guide.saferoutesinfo.org/crossing_guard/pdf/crossing_guard_guidelines_web.pdf

Linkage to Strategic Objectives

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: School crossing guards are an essential component of an overall safety program to protect K-5 students get to and from school safely. The crossing guards address both perceived and very real safety issues of concern to parents. This offer is also linked to Strategic Objective 6.1 regarding traffic safety.
- CNL 1.6. Promote health and wellness within the community.: School crossing guards help reduce preventable injuries to the K-5 student population by helping these students make necessary crossings safely, particularly on streets where motorists are traveling at high speeds and traffic is heavy during school arrival and dismissal times.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: School crossing guards help parents feel more confident and comfortable about allowing their K-5 children bike or walk to school. This reduces the prevalence of individual parents driving their children to school, thereby also reducing motor-vehicle trips and associated emissions. This offer is also linked to Strategic Objective 6.6 regarding climate action.

Improvements & Efficiencies

- This program continues to exemplify an effective partnership between the City and Poudre School District.
- Poudre School District has agreed to cover new program expenses up to equal what the City is contributing, ensuring adequate room for program flexibility and growth to meet the needs of the community.

Performance Metrics

- TRAN 39. Safe Routes to School Overall Student Participation (FC Moves - Safe Routes to School)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111046>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School (FC Moves - Safe Routes to School)

Safe Community

Offer 16.4: KFCG: School Crossing Guard Program

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047)

- TRAN 41. Safe Routes to School # Students Receiving Formal Bike/Ped Safety Instruction (FC Moves - Safe Routes to School)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111048](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111048)

- TRAN 42. Safe Routes to School Overall Adult Participation (FC Moves - Safe Routes to School)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111049](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111049)

- TRAN 43. Safe Routes to School Adults Taking Train-the-Trainer Workshop (FC Moves - Safe Routes to School)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111050](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111050)

Personnel Changes

- No City FTEs are associated with this offer. The City helps fund the program, and Poudre School District handles all coordination and management of the program.

Differences from Prior Budget Cycles

- Budget the same as prior offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Changed bu to KFCG and added to summary text.

Other Information

Offer Owner: nnichols

Offer Type: Ongoing Programs and Services

Original Offer Number: 16.4

Lead Department: FC Moves

Safe Community

16.4: KFCG: School Crossing Guard Program

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		94,350	94,350	- %
	520000 - Purchased Prof & Tech Services	94,350	94,350	- %
	Total Expenses	94,350	94,350	- %
Funding Sources				
254-KFCG: Other Transportation	Ongoing Restricted	94,350	94,350	- %
	Funding Source Total	94,350	94,350	- %

Safe Community

Offer 16.5: KFCG ENHANCEMENT: Bicycle and Pedestrian Safety Town

2015: \$30,000 and 0.00 FTE

2016: \$25,000 and 0.00 FTE

Offer Summary

This offer provides partial funding to construct a public Bicycle and Pedestrian Safety Town. The construction of a Safety Town was recommended as a primary action item in the City's 2011 Bicycle Safety Education Plan. A Safety Town is a "miniature city," complete with streets, bike lanes, sidewalks, and traffic signs and signals. Everyone will be able use the facility to practice skills and participate in classes hosted by the City and community partners. Safety Towns exist in cities across the United States and are effectively encouraging safe cycling and walking for people of all ages and abilities.

In 2014, the City will develop conceptual designs for the Safety Town and will work with community stakeholders to identify a preferred location, building on site-analysis work conducted by the City in 2011. Locations within existing parks and with high quality access to schools and the City's bikeway network will be considered through the site-selection process.

This offer funds final design, partial construction and maintenance of a Safety Town in 2015 and 2016. Based on initial cost estimates, \$55,000 will fund design and partial construction of a Safety Town, including minimal site work, concrete paths and streets, bicycle and travel lanes, sidewalks and crosswalks, traffic signage and a mini roundabout. Funds to cover additional construction costs and site elements will be pursued as needed through available grant opportunities. The annual maintenance costs are estimated to be less than \$2,000.

Safety-related educational programming will be offered at the Safety Town through the City's FC Bikes and Safe Routes to School Programs, serving around 2,000 students. Programming will be based on the principles of traffic safety, offering people of all ages and abilities experiential learning opportunities to practice and learn the fundamentals of safe biking and walking. The Safety Town will be open to the public when programming is not in session.

Offer Highlights

- Implementation of a 2011 Bicycle Safety Education Plan primary action item.
- Increased bicycle and pedestrian safety education for youth and families.
- Implementation of bike-ped programs to promote a safe community and encourage safe and healthy transportation options.
- Development of a public Bicycle and Pedestrian Safety Town, a "miniature city" complete with streets, sidewalks, bike lanes, and traffic signs for people of all ages and abilities to practice and develop safety skills relating to biking and walking.
- Provides a safe space for people of all ages and abilities to learn the rules of the road and improves bicycle and pedestrian safety citywide.

Safe Community

Offer 16.5: KFCG ENHANCEMENT: Bicycle and Pedestrian Safety Town

Scalability and explanation

The cost of Bicycle and Pedestrian Safety Towns varies depending on the type of design features, scale, and provision of public amenities (for example, restrooms, picnic tables, etc.). If the funding amount is decreased, we would scale back the design features included in the "town;" we would pursue additional funding through available grants as needed to cover additional construction costs.

Additional information can be found at:

- <http://www.fcgov.com/transportationplanning/bikesafetytown.php>

Linkage to Strategic Objectives

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: This offer creates access to a safe community facility for the public to learn safe bike-ped techniques, ultimately improving safety for all modes of travel. Also links to Transportation Objective 6.1.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: This offer provides community education to promote safe transportation behavior implemented through community partnerships.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Through experiential bike-ped safety education, a Bicycle and Pedestrian Safety Town will promote active and environmentally sustainable transportation behaviors.
- CNL 1.6. Promote health and wellness within the community.: Provides public access to a safe facility for bicycling and walking, advancing opportunities for health and wellness in the community.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: This offer will help the City to achieve its aggressive GHG targets as outlined in the Climate Action Plan in both the short and long term. This also relates to ENV 4.4 (reducing GHG emissions).

Performance Metrics

- TRAN 39. Safe Routes to School Overall Student Participation (FC Moves - Safe Routes to School)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111046>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School (FC Moves - Safe Routes to School)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047>
- TRAN 41. Safe Routes to School # Students Receiving Formal Bike/Ped Safety Instruction (FC Moves - Safe Routes to School)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111048>
- TRAN 42. Safe Routes to School Overall Adult Participation (FC Moves - Safe Routes to School)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111049>

Safe Community

Offer 16.5: KFCG ENHANCEMENT: Bicycle and Pedestrian Safety Town

Personnel Changes

- NA

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Adjusted the narrative to reflect the reduced budget amount.

Other Information

Offer Owner: tgreedor

Offer Type: Enhancement to Programs and Services

Original Offer Number: 16.5

Lead Department: FC Moves

Safe Community

16.5: KFCG ENHANCEMENT: Bicycle and Pedestrian Safety Town

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		30,000	25,000	-16.7%
	570000 - Other	30,000	25,000	-16.7%
	Total Expenses	30,000	25,000	-16.7%
Funding Sources				
254-KFCG: Other Transportation	Ongoing Restricted	30,000	25,000	-16.7%
	Funding Source Total	30,000	25,000	-16.7%

Safe Community

Offer 19.1: Municipal Court Services

2015: \$692,593 and 7.55 FTE

2016: \$694,731 and 7.55 FTE

Offer Summary

This offer funds the Fort Collins Municipal Court, which processes infraction and misdemeanor cases arising out of the City Code and Charter. The proposed funding covers the judicial and administrative expense of handling the general and camera radar/red light caseloads as well as the Municipal Judge's duties as the local Liquor Licensing Authority. Cases are filed in the Court by Fort Collins Police Officers; Colorado State University Police Officers; Poudre Fire Authority Fire Prevention Bureau personnel; Animal Control Officers; Parking Enforcement Officers; Parks, Natural Areas and Trail Rangers; and City Code Compliance Officers. Court staff will continue to handle each case with integrity, treating each individual with courtesy and respect.

Camera Radar/Red Light (CR/RL) cases – In 2013, the Court processed and closed 16,750 CR/RL cases, a significant increase over 2012 due to increased filings. While the caseload may continue to increase modestly, the Court is not requesting an increase in staff to process these cases. Experienced staff, efficient processes and an effective computer system will allow us to continue to handle this caseload in an appropriate and timely manner.

General cases – In 2013, the Court processed and closed 16,330 cases (other than CR/RL cases), a decrease over 2012 due to decreased filings. This caseload is likely to remain steady or increase modestly through 2016. Technology and procedural enhancements, experienced staff, and some minor personnel changes made as part of a departmental reorganization in 2014 will allow us to continue to handle this caseload in an appropriate and timely manner.

Case processing includes such activities as data entry; receiving payments, letters, and motions; creating payment plans; scheduling hearings; reporting traffic violations to the state; addressing failures to appear, pay and comply; and assisting customers. Regular deposits are made to the Court's bond (trust) account and general fund.

Offer Highlights

- Court staff offer excellent customer service to all who are cited into our Court, as well as other members of the public who are involved as witnesses, victims, etc. Staff works closely with enforcement personnel to constantly improve processes for the benefit of all and with other City staff on organizational issues such as personnel, finance and budgeting, and facility safety and security.
- Court staff also coordinates with other governmental agencies such as Larimer County on the most efficient use of the jail and the State Motor Vehicle Division on the efficient exchange of driver history and conviction information.
- The general caseload is handled on a software system that is continually upgraded to provide for the most efficient processing of cases, both from the customer and Court's perspective. Staff works closely with the software vendor and the IT department on all computer-related issues.

Safe Community

Offer 19.1: Municipal Court Services

- The camera radar/red light caseload is handled on a software system that was significantly upgraded in 2013. Beginning in mid-2014, defendants will be offered the convenience of viewing enforcement photos and videos related to their cases on-line.
- Since early 2013, Court staff, other City employees working in our building at 215 N. Mason, and the public who visit our building have all benefitted from the presence of a uniformed, armed security officer for most Municipal Court sessions. That security will be enhanced during 2014 when the Court Security Officer position (mentioned in "Differences...", below) is filled.

Additional information can be found at:

- <http://www.fcgov.com/municipalcourt/>

Linkage to Strategic Objectives

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Municipal Court is staffed sufficiently to provide excellent customer service to the public in a way that optimizes the cost to the taxpayers. Services such as language interpreters and court-appointed defense counsel are also provided as appropriate. In order to protect the public and staff, security is provided by a trained, armed security officer during most Court sessions.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: Caseload processing is handled on software systems which are regularly maintained and upgraded in order to provide secure, accurate, efficient customer service. The system used for the general caseload allows for most cases to be paid on-line, 24/7. The system used for camera radar/red light cases allows defendants to view photos and videos related to their cases on-line.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The Court allows indigent defendants to do useful public service in lieu of payments on misdemeanor cases. The Court works with the Larimer County Jail for jail and alternative sentencing services, with the Motor Vehicle Division of the State to obtain driver histories and submit conviction information, and with many organizations relating to classes, counseling, and other sentencing conditions.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: In order to change future behavior and improve safety, traffic safety classes - for motor vehicle drivers as well as bicycle riders - are often used by the Municipal Court as conditions of fine suspensions or other dispositions.

Improvements & Efficiencies

- "Cite-Pay" electronic payment processing software allows payments to be made on most cases 24/7 and reduces clerical time. As of mid-2014, fewer payments are accepted by phone so that more cases will be handled through Cite-Pay.

Safe Community

Offer 19.1: Municipal Court Services

- With the decriminalization of most animal violations in 2013, the Court took over the processing of other civil infractions that had been handled by Neighborhood Services, improving efficiency and consistency. For the same reasons, in 2014 the Court also took over the processing of Motions to Reopen relating to Parking Services tickets.
- Procedural innovations are regularly proposed and implemented by Court staff, including improvements to documents to make them clearer and easier to understand, increasing use of e-mail with customers, and allowing 14 (instead of 7) days to pay most cases without increased expense.
- To improve communication between the Court and Colorado State University students, there is now an “FAQ” sheet relating to Fort Collins Municipal Court cases included in the orientation information given to new students.
- Fair treatment of indigent customers continues by offering petitions for waiver of costs and court-appointed counsel. Useful public service is also available as an alternative to misdemeanor fine payments. Beginning in 2014, Court staff is joining the Project Homeless Connect team and offering Court Clerk assistance at the Murphy Center at times to reach out to those who are homeless or transient.
- Also beginning in 2014, the Court will have the option of sentencing prisoners to the Larimer County Alternative Sentencing Unit instead of the jail at a reduced expense to the prisoner or the City.
- The Court continues to decrease its use of and reliance on paper records. Staff is working with Fort Collins Police Services to finalize the “paperless ticket” project which will reduce data entry and paper storage. This offer includes \$5,000 in 2015 for a scanner so that tickets and other documents can be scanned and stored electronically.
- Customer survey improvements are underway in 2014, including the use of computer tablets and concise, targeted questions, to gather feedback for Court staff.

Performance Metrics

- SAFE 11. Municipal Court cases addressed on time by defendants - portion of Camera Radar/Red Light caseload (ELJS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6296&object=measure&objectID=91423>
- SAFE 12. Municipal Court cases addressed on time by defendants - general caseload (not including Camera Radar/Red Light cases) (ELJS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6296&object=measure&objectID=91424>
- SAFE 73. Municipal Court Caseload (ELJS)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6296&object=measure&objectID=120431>

Personnel Changes

- Not applicable.

Safe Community

Offer 19.1: Municipal Court Services

Differences from Prior Budget Cycles

- This offer includes an increase in personnel expense related to a minor reorganization which was approved and funded in mid-2014. This reorganization changed a 0.5 FTE Bailiff position from hourly to classified, increased a 0.3 FTE Deputy Court Clerk II position to 0.5 FTE, and added a 0.75 FTE Court Security Officer position to replace the contractual security used by the Court beginning in 2013.
- This offer also includes an increase in funding for Court-appointed defense counsel due to an increase in appointments relating to a change in state law. The annual amount now requested for this expense is \$20,000; increased from \$6,000 in 2014.
- The expenses listed for 2015 include \$5,000 for the purchase of a scanner for the Court. This hardware will allow staff to reduce paper storage and will increase access to electronic records, especially relating to the Court's completed cases. There is also an increase relating to obtaining a needed 10th license for our Court software: a \$3,925 one-time license fee plus \$1,100 per year increase.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: KLane

Offer Type: Ongoing Programs and Services

Original Offer Number: 19.1

Lead Department: Municipal Court

Safe Community

19.1: Municipal Court Services

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	7.55	7.55	- %	
Expenses				
511000 - Salaries & Wages	409,961	417,598	1.9%	
512000 - Benefits	164,694	169,941	3.2%	
510000 - Personnel Services	574,655	587,539	2.2%	
521000 - Professional & Technical	19,235	19,707	2.5%	
522000 - Governmental Services	29,000	29,000	- %	
529000 - Other Prof & Tech Services	27,000	27,000	- %	
520000 - Purchased Prof & Tech Services	75,235	75,707	0.6%	
532000 - Cleaning Services	400	400	- %	
533000 - Repair & Maintenance Services	15,325	11,700	-23.7%	
534000 - Rental Services	2,550	2,550	- %	
530000 - Purchased Property Services	18,275	14,650	-19.8%	
542000 - Communication Services	3,570	3,570	- %	
543000 - Internal Admin Services	223	230	3.1%	
544000 - Employee Travel	2,050	2,050	- %	
549000 - Other Purchased Services	4,925	5,025	2.0%	
540000 - Other Purchased Services	10,768	10,875	1.0%	
555000 - Office & Related Supplies	13,200	5,500	-58.3%	
559000 - Other Supplies	460	460	- %	
550000 - Supplies	13,660	5,960	-56.4%	
Total Expenses	692,593	694,731	0.3%	
Funding Sources				
100-Camera Radar	Ongoing Restricted	77,163	78,068	1.2%
100-General	Ongoing	615,430	616,663	0.2%
	Funding Source Total	692,593	694,731	0.3%

Safe Community

Offer 32.1: Water Fund Payments & Transfers

2015: \$10,634,269 and 0.00 FTE

2016: \$10,633,793 and 0.00 FTE

Offer Summary

This offer includes the payments and transfers made from the Water Fund including: Payment in Lieu of Taxes (PILOT) to the General Fund, payment for General Fund services, Risk Management expenses, debt service, the Water Fund's share of Utilities Customer Service and Administrative Services Fund, and payments to other City funds for miscellaneous services.

Payment in Lieu of Taxes to the General Fund is equal to 6% of operating revenues. The administrative transfer to the General Fund pays for administrative services including investments, finance, purchasing, human resources, City Manager, City Attorney, and information technology services. A large portion of this offer includes payments attributed to bond principal and interest obligations of the Water Fund.

Offer Highlights

- This offer includes the following payments and transfers to other funds in 2015:
 - \$1.6 million Payment in Lieu of taxes to the General Fund
 - \$879,555 Administrative transfer to General Fund
 - \$193,406 Risk Management expenses
 - \$3,415,089 Bond Principal & Interest
 - \$3,500,456 Transfer to the Utility Customer Service & Admin Fund
 - Other miscellaneous transfers are also included
- This offer includes the following payments and transfers to other funds in 2016:
 - \$1.6 million Payment in Lieu of taxes to the General Fund
 - \$879,146 Administrative transfer to General Fund
 - \$197,274 Risk Management expenses
 - \$3,396,184 Bond Principal & Interest
 - \$3,532,113 Transfer to the Utility Customer Service & Admin Fund
 - Other miscellaneous transfers are also included

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: The Payments in Lieu of Taxes provide a stable revenue source to the General Fund to maintain general government services to the community including police, fire, streets, and traffic operations.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Provides financing necessary for maintaining infrastructure needed to treat and deliver the water.

Safe Community

Offer 32.1: Water Fund Payments & Transfers

- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: This offer funds the CS & A Fund which assists customers and businesses with a variety of educational programs and rebates to encourage sustainability activities.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: This offer funds the CS & A Fund which assists customers and businesses with a variety of educational programs and rebates to encourage sustainability activities.

Improvements & Efficiencies

- No performance measures have been identified for this offer. The performance measures related to this programs and services funded by the transfers in this offer are included with the other fund offers.

Performance Metrics

- ENV 91. % of citizens responding very good/good quality of - Drinking water in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917>

Personnel Changes

- None

Differences from Prior Budget Cycles

- There are no changes between this offer and the prior offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Adjusted the amount of the Transfer to the Customer Service and Admin Fund.

Other Information

Offer Owner: RDecourcey

Offer Type: Ongoing Programs and Services

Original Offer Number: 32.1

Lead Department: Utility Financial Operations

Safe Community

32.1: Water Fund Payments & Transfers

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
<hr/>				
Expenses				
512000 - Benefits		111,104	111,104	- %
	510000 - Personnel Services	111,104	111,104	- %
522000 - Governmental Services		11,503	11,822	2.8%
529000 - Other Prof & Tech Services		5,000	5,000	- %
	520000 - Purchased Prof & Tech Services	16,503	16,822	1.9%
541000 - Insurance		193,406	197,274	2.0%
543000 - Internal Admin Services		6,182,616	6,193,423	0.2%
	540000 - Other Purchased Services	6,376,022	6,390,697	0.2%
572000 - Bad Debt Expense		28,000	28,000	- %
579000 - Other		525,000	525,000	- %
	570000 - Other	553,000	553,000	- %
581000 - Debt Service		3,405,885	3,386,980	-0.6%
	580000 - Debt & Other Uses	3,405,885	3,386,980	-0.6%
591000 - Transfers to Funds		171,755	175,190	2.0%
	590000 - Transfers Out	171,755	175,190	2.0%
	Total Expenses	10,634,269	10,633,793	- %
<hr/>				
Funding Sources				
502-Ongoing Revenue	Ongoing Restricted	10,634,269	10,633,793	- %
	Funding Source Total	10,634,269	10,633,793	- %

Safe Community

Offer 35.1: Utilities Capital Project: Water Distribution System Replacement

2015: \$500,000 and 0.00 FTE

2016: \$2,300,000 and 0.00 FTE

Offer Summary

This capital project offer funds the design and construction of water line and infrastructure replacement.

The Water Utility annually completes replacement projects to maintain the water distribution system. There are more than 500 miles of water lines with more than 40 miles ranked high priority for replacement. Systematic replacement of faulty lines minimizes inconveniences to customers and mitigates the need for emergency repairs.

All potential projects have been rated for condition assessment and risk of failure impact. The Asset Management system created a prioritization of needs, which in turn will be used to identify specific projects for construction.

2015 Projects anticipated to be constructed are:

- * 100-200 Block of Second Street
- * Howes Street, Laporte to Laurel
- * 500 Block of Olive Street
- * 415 Bryan Ave. - entrance to City Park Nine golf course
- * 1700 Block of Hotchkiss

2016 Projects will be identified in an annual update of the Asset Management program.

Changes in condition and other factors may change the priority over time. The Utility must be agile and adapt as necessary, which may change these projects over time.

Offer Highlights

- Annual infrastructure improvement program for the water distribution system.
- Includes smaller infrastructure projects of 500-1500 feet of pipe replacement typically performed by 'in-house' forces.
- Larger infrastructure projects are contracted out and managed by the Utility Capital Projects division.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Proactive replacement and rehabilitation projects allow us to maintain a reliable and sustainable infrastructure system while protecting water quality and reducing waste.

Safe Community

Offer 35.1: Utilities Capital Project: Water Distribution System Replacement

- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: As our community redevelops, the use patterns change and the Utility must adapt to provide for these needs.
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: The high water quality and reliable service provided by the Utility is vital to our citizens and businesses.
- ENV 4.9. Meet or exceed all environmental regulations.: A well maintained system ensures the highest quality of water and service for our customers.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: Proactive replacement programs help reduce waste from leaks and eliminates constrictions in delivery from decades of sedimentation in our delivery pipes.

Improvements & Efficiencies

- Projects are identified through the Asset Management program based on condition assessments and risk analysis.
- Every project is checked against the proposed Street Pavement Management Program. Coordinated projects reduce the impact to our citizens and overall costs to citizens and customers.

Performance Metrics

- ENV 43. Watermain Replacement - LF installed (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109791>
- ENV 58. Watermain Replacement - Valves installed (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109801>
- ENV 59. Watermain Replacement - Hydrants installed (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109802>
- ENV 81. Number of Capital Improvement Contracts Completed (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109809>
- ENV 82. Value of Capital Improvement Projects Completed (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810>
- ENV 83. Total Cost from Change Orders (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109811>
- ENV 84. Number of Change Orders (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109812>
- ENV 85. Change Orders per Contract (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109813>

Safe Community

Offer 35.1: Utilities Capital Project: Water Distribution System Replacement

- ENV 86. Projects completed on Schedule (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Specific projects are updated for each budget cycle.
- The use of the Asset Management System ensures we are provided the right level of service on the right infrastructure.
- Coordination with other departments and other projects has improved.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Reduced the dollar amount of the offer to reflect available funds.

Other Information

Offer Owner: JHaukaas

Offer Type: Ongoing Programs and Services

Original Offer Number: 35.1

Lead Department: Ut Distribution System Div

Safe Community

35.1: Utilities Capital Project: Water Distribution System Replacement

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		500,000	2,300,000	360.0%
	570000 - Other	500,000	2,300,000	360.0%
	Total Expenses	500,000	2,300,000	360.0%
Funding Sources				
502-Ongoing Revenue	Ongoing Restricted	500,000	2,300,000	360.0%
	Funding Source Total	500,000	2,300,000	360.0%

Safe Community

Offer 36.1: Utilities Capital Project: Meter Replacement & Rehabilitation

2015: \$800,000 and 0.00 FTE

2016: \$800,000 and 0.00 FTE

Offer Summary

This capital offer funds ongoing replacement of water metering infrastructure, both meters and communication modules, as the system ages or problems are identified.

Water meters have been required for commercial and multi-family water customers for more than 60 years and for single-family residential water customers since 1990. The Utility currently has more than 34,000 meters in the distribution system. Under typical conditions, meters must be repaired or replaced approximately every 15 years. Inaccurate water metering results in revenue losses and lost customer confidence. As meters wear out, the Metering Division replaces the meter and rebuilds the old meter for future use.

Meters are a very important part of the Water Utility infrastructure. They are essentially the cash register, which ensures customers pay for what they use. Meters are also the most essential element of our water conservation program. When combined with appropriate rate structures as approved by City Council, water meters send a clear and direct conservation message that promotes sustainability of the Water Utility and encourages customers to be environmentally conscious.

Many commercial meters are in need of replacement in the next budget cycle. The following is a list of priorities:

Size	Type	Qty	\$ Each	\$ Total
6	Compound	1	\$1,939.00	\$1,939.00
6	Turbo	1	\$970.00	\$970.00
4	Compound	1	\$1,293.00	\$1,293.00
4	Turbo	1	\$647.00	\$647.00
3	Compound	1	\$970.00	\$970.00
3	Turbo	1	\$485.00	\$485.00
2	Disc	38	\$359.00	\$13,642.00
2	Turbo	10	\$618.00	\$6,180.00
1 1/2	Disc	103	\$298.00	\$30,694.00
1 1/2	Turbo	12	\$460.00	\$5,520.00
1	Inside Disc	65	\$149.00	\$9,685.00
1	Outside Disc	104	\$147.00	\$15,288.00
3/4	Inside Disc	1902	\$91.00	\$173,082.00
3/4	Outside Disc	760	\$94.00	\$71,440.00
			\$331,835.00	

Additional replacements will be focused on continuing the residential meter upgrades.

Offer Highlights

- Accurate metering ensure the proper allocation of costs by the Utility to our customers.

Safe Community

Offer 36.1: Utilities Capital Project: Meter Replacement & Rehabilitation

- The AMFC program has created a paradigm shift in our metering operations.
- Many meters installed with the original metering program are reaching the end of their useful life and must be replaced with AMI compatible infrastructure.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Accurate metering ensures that costs are properly allocated and rates can be maintained at a sustainable level.
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: Businesses rely on accurate metering to understand their cost of doing business in Fort Collins.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Information on actual use is the first step in being able to behavior change and leads to sustainable use.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: Knowledge of actual use helps our customers understand when and how they can improve on their conservation efforts.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: The AMFC program gets information through technological improvements into the hands of the consumer to make educated and sustainable choices of their water use.

Improvements & Efficiencies

- Meters are no longer simple mechanical devices. Each includes solid state register devices.
- Most meters are connected to a communications module to transmit reading information to a network.
- The AMFC program has greatly increased the availability of data so customers can better manage their water use.

Performance Metrics

- ENV 78. Meter Replacement (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109784](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109784)
- ENV 79. Meters Tested (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109785](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109785)
- ENV 80. Meter Accuracy (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109786](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109786)

Safe Community

Offer 36.1: Utilities Capital Project: Meter Replacement & Rehabilitation

Personnel Changes

- None

Differences from Prior Budget Cycles

- Review of the infrastructure priorities and type of installations.
- Focus on larger commercial installations.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 36.1

Lead Department: Ut Water Systems Engr Div

Safe Community

36.1: Utilities Capital Project: Meter Replacement & Rehabilitation

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		800,000	800,000	- %
	570000 - Other	800,000	800,000	- %
	Total Expenses	800,000	800,000	- %
Funding Sources				
502-Ongoing Revenue	Ongoing Restricted	800,000	800,000	- %
	Funding Source Total	800,000	800,000	- %

Safe Community

Offer 37.1: Utilities Capital Project: Water Production Replacement Program

2015: \$1,591,205 and 0.00 FTE

2016: \$2,331,182 and 0.00 FTE

Offer Summary

This offer funds the management of the City's Water Treatment Facility's (WTF) replacement program. In order to continue to provide safe, healthy and sustainable drinking water – a life-essential service that advances the health, safety and prosperity of our community - a properly operating facility is required. In 2013, 7.98 billion gallons of water were treated with a 100% compliance rate, meeting all state and federal requirements for safe drinking water. The Source of Supply replacement includes asset management on the Michigan Ditch, Joe Wright Reservoir, and the associated appurtenances required to transport the Poudre River water to the WTF. The Water Quality Lab structures and facilities are also included in this replacement budget, as it is vital to maintain the high performance of all the City's assets. As the actual facilities and equipment age, it is important to have an aggressive preventative maintenance program so as not to have down time or interruption in drinking water service - a vital component of a vibrant economic and social community.

Offer Highlights

- Replacement of some of the processes at the Water Treatment Facility that are 30-40 years old. The replacement budget has allowed for equipment and structures at the plant to be extended beyond a typical useful life. By planning for replacement prior to failure, and having a proactive preventative maintenance program, will allow the facility to operate without down time.
- Source of Supply master plan, which includes review and condition assessment of high mountain features. The Michigan Ditch and water control structures and Joe Wright Reservoir will be reviewed for replacement and a CIP developed. This will plan out improvements and replacements to those areas, for water supply transport continuance.
- Source of Supply. The winter of 2011 brought record breaking moisture to the high mountains and lead to subsidence and movement of the Michigan Ditch. While the ditch is now monitored each year to analyze movement, budget is being banked for potential emergency situations. The Poudre Pipelines are over 50 years old and are critical to bringing Poudre water down to the treatment facility.
- The replacement of certain processes will also bring about efficiency to the system, as motors and other outdated equipment gets improved with more modern technologies.
- The Water Quality Lab must be maintained with proper HVAC systems, cabinets, piping, and structure improvements. This includes door replacement, cabinets replacement and maintenance of HVAC systems. Does not include the water quality lab instruments.

Additional information can be found at:

- <http://www.fcgov.com/utilities/what-we-do/water/water-treatment>

Linkage to Strategic Objectives

Safe Community

Offer 37.1: Utilities Capital Project: Water Production Replacement Program

- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Protect water quality and provide drinking water 100% of the time that is safe, clean, and pleasant tasting.
- ENV 4.9. Meet or exceed all environmental regulations.: Continue with the WTF's record of no drinking water quality violations. WQL must remain certified for analyzing the drinking water.
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: Water is critical to the economic and social health of a vibrant city.
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: Through the watershed program, and certification of the Water Quality Lab, and continued monitoring of the raw and process water, we can ensure that the drinking water service continues uninterrupted.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: An adequate replacement budget preserves the city's assets and allows for uninterrupted drinking water service to all customers.

Improvements & Efficiencies

- This offer will assist in reducing corrective maintenance work orders by using preventative maintenance in keeping assets online and operating properly
- Monitoring of the high mountain water supply system (Michigan Ditch and Joe Wright Reservoir) that are critical to the water supply status of the city.
- Maintains vital assets at a high level at the Water Quality Lab and the Water Treatment Facility.

Performance Metrics

- ECON 30. % of citizens responding very good/good to the City's performance in - Support of businesses (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109910>
- ENV 22. Turbidity of City drinking water (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91491>
- ENV 27. Water quality complaints per 1000 customers (UT Environmental Services Div)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=91492>
- ENV 29. Water Treatment Facility - number of corrective maintenance orders (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109789>
- ENV 30. Water Quality Laboratory - CDPHE laboratory certification (UT Environmental Services Div)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109729>
- ENV 91. % of citizens responding very good/good quality of - Drinking water in Fort Collins (Citizen Survey)

Safe Community

Offer 37.1: Utilities Capital Project: Water Production Replacement Program

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917)

- SAFE 4. Drinking Water Regulation Violations (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91489)

[linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91489](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91489)

- HPG 4. City Employee Safety - Recordable Accident Frequency (RAF) Rate YTD (Finance)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=91470)

[linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=91470](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=91470)

Personnel Changes

- None

Differences from Prior Budget Cycles

- None

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Reduced the dollar amount of the offer to reflect available funds.

Other Information

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 37.1

Lead Department: Ut Water Production Div

Safe Community

37.1: Utilities Capital Project: Water Production Replacement Program

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		1,591,205	2,331,182	46.5%
	570000 - Other	1,591,205	2,331,182	46.5%
	Total Expenses	1,591,205	2,331,182	46.5%
Funding Sources				
502-Ongoing Revenue	Ongoing Restricted	1,591,205	2,331,182	46.5%
	Funding Source Total	1,591,205	2,331,182	46.5%

Safe Community

Offer 42.1: Utilities Stormwater Services

2015: \$3,268,290 and 22.60 FTE

2016: \$3,284,789 and 22.60 FTE

Offer Summary

The City's Stormwater Utility is rated in the top one percent of stormwater programs in the United States and is funded through a combination of system development fees (the impact fee typically associated with new development) and monthly stormwater service fees. The offer includes key program components as described below:

- Master planning guides stormwater infrastructure for new development and identifies cost effective flood mitigation and control, stream rehabilitation, and Best Management Practices (BMP) projects that mitigate flooding risks and enhance water quality.
- Floodplain administration provides assistance, support and regulatory oversight for proposed construction in the FEMA and City-designed floodplains, and promotes flood awareness through education.
- The Flood Warning System provides real-time data to assist stormwater and emergency response personnel in addressing stormwater runoff events and flooding. Emergency preparedness services improve life safety and reduce flood damage.
- Stormwater quality programs provide technical assistance and support, along with testing and monitoring specific BMP improvements to enhance stormwater quality and reduce the impacts of runoff from existing and new development on City streams, creeks and the Cache La Poudre River.
- Stormwater maintenance ensures the drainage system is functioning properly and extends the design life, serviceability and efficiency of the system through repair and rehabilitation of existing stormwater infrastructure.

Stormwater will build on the completed Stormwater Repurposing program by implementing the updated Stormwater Master Plan, providing dedicated funding to design and construct stream rehabilitation and flood mitigation and control CIP projects (both with associated BMP retrofits), and by enhancing stormwater quality through an emphasis on low impact development policies and constructed improvement.

Offer Highlights

- Floodplain Administration - The recent adoption of CWCB Floodplain Rules and establishment of an Emergency Response and Preparedness Plan (ERPP) requirement for properties in the Poudre River 100-Year floodplain demonstrate a focus on enhancing life safety, reducing potential flooding damages to property and infrastructure, and promoting the beneficial functions of floodplains.
- Stormwater Master Planning - Innovative (Stream Rehabilitation) and well-established (Flood Mitigation and Control) CIP programs provide cost-effective approaches to mitigate flooding risks, enhance water quality, improve stream health, and promote biohabitat diversity.
- Flood Warning System and Emergency Preparedness - Efforts in this area positioned the community to appropriately prepare for, evaluate the risk of, respond to, and recover from the September 2013 Poudre River flooding.

Safe Community

Offer 42.1: Utilities Stormwater Services

- Stormwater Quality - Fort Collins recently adopted an innovative Low Impact Development (LID) policy and is a recognized state and national leader in the use and testing of LID and BMP facilities.
- Stormwater Infrastructure Maintenance - Rehabilitation, repairs and on-going maintenance extends design life and promotes sustainable stormwater infrastructure.

Additional information can be found at:

- <http://www.fcgov.com/utilities/what-we-do/stormwater>

Linkage to Strategic Objectives

- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: Proper and adequate emergency planning of flood mitigation facilities protect life safety in our community.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: A well maintained Flood Warning System helps protect both people and infrastructure.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Proactive replacement and rehabilitation projects allow us to maintain a reliable and sustainable infrastructure system while protecting life safety, water quality, and the environment.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: As our community redevelops, the use patterns change and the Utility must adapt to provide for these needs.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: The use of technology makes us more efficient and effective. This is true in all areas from flood warning systems to infrastructure inspection and replacement.

Improvements & Efficiencies

- Flood Mitigation and Control projects are identified in Stormwater Master Plans prepared for each of the 12 major stormwater drainage basins within Fort Collins. The projects are prioritized based on a comprehensive ranking system that accounts for structures impacted, roads overtopped, and population impacted.
- In conjunction with our Stream Rehabilitation Program, 75 project locations throughout Fort Collins have been identified where improvements and enhancements to streams are proposed. In addition, regional BMP facilities are proposed at 40 locations throughout the City. Construction of regional BMP's are tied to either a stream rehabilitation or flood control project.
- Projects are listed and prioritized in Fort Collins Utilities' Asset Management program based on condition assessments and risk analysis.
- Where appropriate, stormwater flood control and/or stream rehabilitation project priorities take into account "opportunities" such as associated or impacted City projects, development-related needs, funding partnerships and/or grants.

Safe Community

Offer 42.1: Utilities Stormwater Services

- Every project is checked against the proposed Street Pavement Management Program. Coordinated projects reduce the impact to our citizens and overall costs to citizens and customers.

Performance Metrics

- SAFE 54. Acres of open stormwater property mowed (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109989>
- SAFE 55. Number of rounds of mowing annually (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109990>
- SAFE 56. Detention Pond Inspections (City-owned) (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109991>
- SAFE 57. Vacuum Cleaning - Inlets (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109995>
- SAFE 58. Vacuum Cleaning - Water Quality Devices (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109992>
- SAFE 60. Curb Chases cleaned/ maintained (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109993>
- SAFE 61. Channels cleaned (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109994>
- SAFE 63. Stormwater - Customer Service calls (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109997>
- SAFE 64. Number of work orders processed per year - MS4 maintenance (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109998>
- SAFE 65. Number of work orders processed per year - CRS maintenance (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109999>
- SAFE 66. Point Repairs to Sewer Mainlines (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110000>
- SAFE 67. Poudre River Floodway Cleanup - loads of large trees and debris removed (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110001>
- SAFE 70. Stormwater: Jet Washing - LF cleaned (Wastewater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109772>
- SAFE 71. Stormwater: CCTV Inspection - LF televised (Wastewater)

Safe Community

Offer 42.1: Utilities Stormwater Services

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109773](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109773)

- SAFE 74. Stream and Rainfall Gage Functionality (April to September) (Utilities Master Plan & Floodplain Administration)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=120678](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=120678)

- SAFE 75. Rank in the top 10% nationwide in stormwater and floodplain management programs (Utilities Master Plan & Floodplain Administration)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=120679](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=120679)

- SAFE 76. Stormwater Master Plan Data Requests -- Completed within 3 working days (Utilities Master Plan & Floodplain Administration)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=121014](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=121014)

- SAFE 77. CLOMR/LOMR/Floodplain Analysis Initial Submittal Reviews -- Completed within 20 working days (Utilities Master Plan & Floodplain Administration)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=121015](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=121015)

Personnel Changes

- FTE Enhancements requested in separate offers.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Funding for knowledge transfer in 2015.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

2nd Round - Added \$3020 per year for maintenance for Stormwater's portion of the Utilities' 800 MHz radio system. This expense was inadvertently omitted during the first round.

Other Information

Offer Owner: JHaukaas

Offer Type: Ongoing Programs and Services

Original Offer Number: 42.1

Lead Department: Ut Water Systems Engr Div

Safe Community

42.1: Utilities Stormwater Services

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	22.60	22.60	- %
Expenses			
511000 - Salaries & Wages	2,043,442	2,086,369	2.1%
512000 - Benefits	566,056	583,334	3.1%
519000 - Other Personnel Costs	(192,782)	(248,377)	28.8%
510000 - Personnel Services	2,416,716	2,421,326	0.2%
521000 - Professional & Technical	45,000	45,000	- %
529000 - Other Prof & Tech Services	115,000	115,000	- %
520000 - Purchased Prof & Tech Services	160,000	160,000	- %
532000 - Cleaning Services	5,000	5,000	- %
533000 - Repair & Maintenance Services	205,732	213,068	3.6%
534000 - Rental Services	10,000	10,000	- %
539000 - Other Property Services	7,500	7,500	- %
530000 - Purchased Property Services	228,232	235,568	3.2%
542000 - Communication Services	1,200	1,200	- %
544000 - Employee Travel	21,800	21,800	- %
549000 - Other Purchased Services	17,750	17,750	- %
540000 - Other Purchased Services	40,750	40,750	- %
551000 - Vehicle & Equipment Supplies	101,392	104,845	3.4%
552000 - Land & Building Maint Supplies	6,000	6,000	- %
553000 - Infrastructure Maint Supplies	35,000	35,700	2.0%
554000 - Utility Supplies	20,000	20,400	2.0%
555000 - Office & Related Supplies	20,400	20,400	- %
556000 - Health & Safety Supplies	2,600	2,600	- %
559000 - Other Supplies	37,200	37,200	- %
550000 - Supplies	222,592	227,145	2.0%
565000 - Vehicles & Equipment	200,000	200,000	- %
560000 - Capital Outlay	200,000	200,000	- %
Total Expenses	3,268,290	3,284,789	0.5%

Safe Community

Funding Sources

504-Ongoing Revenue	Ongoing Restricted	3,268,290	3,284,789	0.5%
No Funding Source Required	Ongoing	-	-	- %
	Funding Source Total	3,268,290	3,284,789	0.5%

Safe Community

Offer 42.4: ENHANCEMENT: Environmental Project Coordinator (Utilities Special Project Coordinator/Stormwater)

2015: \$0 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

The established Asset Management Plan and long-term Utility sustainability planning has identified more than 150 projects to be completed in the next two budget cycles, 2015-2018. This is not achievable with our current staffing levels.

This service will be provided by an outside consultant with experience in the necessary disciplines to work specifically on environmental-related infrastructure projects and deliver on our commitments to Council and the public. Examples are the ongoing stream rehabilitation program, as well as supporting other sensitive projects along the Poudre River.

Offer Highlights

- These consultant services will work specifically on environmental related infrastructure projects and deliver on our commitments to Council and the public. Examples are the ongoing stream rehabilitation program as well as supporting other sensitive projects along the Poudre River.
- The established Asset Management Plan and long term Utility sustainability planning has identified over 150 projects to be completed in the next two budget cycles 2015-2018. This is not achievable with our current staffing levels.
- Each SPM typically manages one or two major infrastructure projects at any given time. In addition, each SPM will typically work on 1-4 secondary projects ongoing throughout the year.
- The consulting help will be funded by the Capital Improvement Projects they work on.

Scalability and explanation

Since this service is being provided by an outside consultant, the cost multiplier is typically 2.5-3.5 equaling an additional cost to the city of approximately \$200k-\$300k per year. The commitment to an ongoing stream rehabilitation project will be one of the primary duties of this position.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: There is still a large number of projects that are required to ensure the safety of our community. We have clearly seen the benefits of the work performed by this group and want to fulfill our commitment to the life safety of Fort Collins.

Safe Community

Offer 42.4: ENHANCEMENT: Environmental Project Coordinator (Utilities Special Project Coordinator/Stormwater)

- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: Projects, programs, and initiatives are prioritized and successfully completed to ensure the protection of the public and environmental health of the community ecosystem. The majority of the projects identified will be improvement to infrastructure and increases in innovation that will enable the Utility to sustain and lead the industry.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: The Utility Asset Management plan has identified our short and long term needs to provide sustainable infrastructure. This requires Project Managers to carry out these initiatives.
- ENV 4.9. Meet or exceed all environmental regulations.: Trained personnel are necessary if we are to properly address system deficiencies and continue to provide high quality water and wastewater services to the region.
- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Fort Collins still faces challenges to provide a sustainable supply of water to a growing community and adequately address the impacts of climate change. We must be especially sensitive to the environment in how we address these issues.

Performance Metrics

- ENV 81. Number of Capital Improvement Contracts Completed (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109809>
- ENV 82. Value of Capital Improvement Projects Completed (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109810>
- ENV 83. Total Cost from Change Orders (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109811>
- ENV 84. Number of Change Orders (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109812>
- ENV 85. Change Orders per Contract (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109813>
- ENV 86. Projects completed on Schedule (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109814>

Personnel Changes

- None - consultant. There are no additional appropriations requested since the position will be funded through the existing and proposed appropriations for capital projects.

Differences from Prior Budget Cycles

Safe Community

Offer 42.4: ENHANCEMENT: Environmental Project Coordinator (Utilities Special Project Coordinator/Stormwater)

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Took out FTE and moved expense to consulting.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Had to move consulting funding to b/u 443000 since original b/u does not have o/d 521210.

Other Information

Offer Owner: JHaukaas

Offer Type: Enhancement to Programs and Services

Original Offer Number: 42.4

Lead Department: Ut Water Systems Engr Div

Safe Community

4: ENHANCEMENT: Environmental Project Coordinator (Utilities Special Project Coordinator/Stormwat

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	-	-	- %

Expenses

519000 - Other Personnel Costs	(103,887)	(106,178)	2.2%
510000 - Personnel Services	(103,887)	(106,178)	2.2%
521000 - Professional & Technical	103,887	106,178	2.2%
520000 - Purchased Prof & Tech Services	103,887	106,178	2.2%
Total Expenses	-	-	- %

Funding Sources

No Funding Source Required	Ongoing	-	-	- %
	Funding Source Total	-	-	- %

Safe Community

Offer 42.5: ENHANCEMENT: Civil Engineer II (Utilities Stormwater Engineer)

- 1.0 FTE

2015: \$103,887 and 1.00 FTE

2016: \$106,178 and 1.00 FTE

Offer Summary

In 2013, the Stormwater Master Planning and Floodplain Administration Division (Stormwater MP/FP Admin) established and implemented two new services and functions: in-house preparation of floodplain analyses for other City Departments (Streets, Parks, Natural Areas, etc.) as a cost- and time-saving measure, and in-house river and streambank repair designs and permitting to assist the Stormwater Maintenance staff.

An additional Civil Engineer II position (1.0 FTE) is needed in Stormwater MP/FP Admin to appropriately staff an increase in services provided, to perform duties and tasks that are backlogged, and to maintain an expected level of service to our customers for the functions and programs outlined below:

Function/Program - Type

1. 2013 Flood Documentation (Photos, Reports, Mapping) - New
2. Dam Inundation Mapping, Emergency Preparedness and Outreach - New
3. Flood Warning System – Update On Call Manual, decision aids - New
4. Stormwater Webpage Redesign - Backlog
5. Flood Warning System – Field stream gaging and rating curve updates - Backlog
6. CLOMR/LOMR/Floodplain Analysis Preparation - Existing
7. Preparation and review of No-Rise Certifications (other City Depts) - Existing
8. Levee Operation and Maintenance Manual Updates - Existing
9. Basin Model Conversions - Existing
10. River and Streambank Repairs (Design and permitting) - Existing
11. River and stream rehabilitation designs and permitting - Existing
12. Floodplain Use Permit reviews, tracking and processing - Existing
13. CLOMR/LOMR/Floodplain Analysis Submittal Reviews - Existing
14. Public Outreach and Education - Existing

Approximately 50% of the Civil Engineer II FTE is needed to assist with the Master Planning and design functions identified in Items 2, 4, 6, 7, 8, 9, 10 and 11. Approximately 40% will be performing Floodplain Administration functions identified in Items 1, 12, 13 and 14. Approximately 10% will be performing Flood Warning and Emergency Preparedness functions identified in Items 3 and 5.

Offer Highlights

- Dam Safety/Emergency Management -- There are approximately 120 dams within the Fort Collins GMA. Many of these are required to have dam inundation (flooding) maps and emergency action plans to address potential impacts to properties downstream. The CO State Engineer's Office initiated a new program to enhance emergency preparedness and response. This is a new function. requesting additional

Safe Community

Offer 42.5: ENHANCEMENT: Civil Engineer II (Utilities Stormwater Engineer)

- 1.0 FTE

- Levee Operations and Maintenance -- Post Katrina, the US Army Corps of Engineers and FEMA have elevated requirements for levee designs, construction, inspection and maintenance. Fort Collins has 3 levees that require new O & M plans and inspection. The new FTE will assist with this program.
- FP Admin and Master Planning Backlog -- The following projects are on hold pending completion of other required tasks:
 - 4 No-Rise certifications and reviews
 - 3 CLOMR/LOMR/Floodplain Analyses preparation and review
 - 3 Streambank Rehabilitation/Repair Projects
 - Numerous updates/revisions to Floodplain Regulations, policies, technical guidance
 - 2013 Flood Documentation (Photos, reports, mapping)
- Flood Warning Assignments
 - The new FTE would assist in completing field stream gaging and rating curve updates for locations along the Poudre River and other creeks.
 - The new FTE will assist in the preparation and assembling of decision aids for emergency response activities and in updating procedures in the FW On-Call Manual

Scalability and explanation

One FTE is required. The functions and programs can not be accomplished with a part-time FTE due to the complexity of the engineering duties provided and necessary interaction and coordination with the Stormwater MP/FP Admin and other City staff. If these services were to be contracted to an outside engineering consultant, the annual cost to the City would be approximately \$225,000.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: The additional FTE will assist Floodplain Admin staff with development review submittals to ensure compliance with Chapter 10 of City Code Floodplain Regulations.
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: The additional FTE will assist with the design and construction of stream rehabilitation projects that reduce erosion and improve and protect stream habitat and biodiversity.
- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: The additional FTE will prepare designs and monitor construction of flood mitigation and control projects.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: The FTE will provide flood warning system duties that will provide increased life safety through improvements to emergency response plans and procedures and the creation of decision aids to assist during emergency response.

Safe Community

Offer 42.5: ENHANCEMENT: Civil Engineer II (Utilities Stormwater Engineer)

- 1.0 FTE

Performance Metrics

- Not applicable

Personnel Changes

- This new Civil Engineer II position (1 FTE) will report to either the Master Planning Manager or Floodplain Administrator (both are Civil Engineer III positions).

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Additional annual funding in the amount of \$107,000 (salary and benefits) is needed for the new Civil Engineer II position (1 FTE). The Stormwater Utility can fund this without an increase to existing stormwater service or plant investment fees.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: KSampley

Offer Type: Enhancement to Programs and Services

Original Offer Number: 42.5

Lead Department: Ut Mstr Plan & Fldpl Admin Div

Safe Community

42.5: ENHANCEMENT: Civil Engineer II (Utilities Stormwater Engineer) - 1.0 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %

Expenses

511000 - Salaries & Wages	81,498	83,128	2.0%
512000 - Benefits	22,389	23,050	3.0%
510000 - Personnel Services	103,887	106,178	2.2%
Total Expenses	103,887	106,178	2.2%

Funding Sources

504-Ongoing Revenue	Ongoing Restricted	103,887	106,178	2.2%
	Funding Source Total	103,887	106,178	2.2%

Safe Community

Offer 43.1: Utilities Stormwater Payments and Transfers

2015: \$7,816,669 and 0.00 FTE

2016: \$7,824,257 and 0.00 FTE

Offer Summary

This offer includes payments and transfers in the Stormwater Fund including: transfer to the General Fund for administrative services, risk management, debt service, transfer to Transportation for residential street sweeping, and Stormwater's portion of shared services provided by the Utilities Customer & Administrative Services Fund (CS&A). Other smaller transfers include annual payments to the Office of Emergency Management, supplemental payment to the General Employees Retirement Plan, payment for investment services, supplemental transfers to the General Fund for the City Attorney's office and for a Poudre River Study, and bad debt expense. Since there are not-for-profit taxable utilities who provide stormwater services, the Stormwater Utility does not pay payment in lieu of taxes (PILOT).

The administrative transfer to the General Fund pays for administrative services provided to Stormwater including finance, purchasing, human resources, City Manager, and City Attorney.

Payments to the self-insurance fund include charges for employee liability insurance, and comprehensive and collision automobile liability insurance.

Utilities Customer Service & Administration is provided to all four utilities by the CS&A Fund, an internal service fund. A wide range of services are provided by the employees and programs of CS&A including: customer service, billing, collection, customer and employee relations, the executive director's office, 21st century utility, safety and security, utilities finance and budget, asset management, information technology, regulatory and government affairs, and building and grounds maintenance. The Stormwater Fund is allocated approximately 18% of the fund's expenses.

Offer Highlights

- Debt payment (principal and interest) on outstanding bonds which were issued for the Stormwater capital improvements program total \$4.17 million per year.
- The Stormwater Fund's payment to the Utilities Customer Service and Administration Fund totals approximately \$2.75 million per year based on the cost of service allocation. The budgets will be adjusting if any of the proposed CS&A enhancements are not recommended for funding through the BFO process.
- The Payment to the General Fund for Administrative Services increased 2% compared to 2014 budget based on the Budget Office's allocation formula. The payment totals ~ \$304,000 in 2015 and \$310,000 in 2016.
- Total insurance payments to the Risk Management Fund were reduced 47% or \$16,000 from the 2014 budget. These payments total \$18,163 in 2015 and \$18,526 in 2016.

Additional information can be found at:

- Not applicable

Safe Community

Offer 43.1: Utilities Stormwater Payments and Transfers

Linkage to Strategic Objectives

- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This offer provides direct funding for General Fund departments, the Utilities Customer Connections Department, and other utility support services to accomplish this objective.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: This offer contributes to significantly to the cost of stormwater operations and maintenance and directly impacts ability to maintain stable stormwater rates.
- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: The debt repaid through this offer has been used to construct stormwater facilities for flood mitigation.

Improvements & Efficiencies

- The payment to the CS&A Fund has been consistently under budget in recent years to draw down the level of CS&A reserves. This will likely continue to a lesser degree in 2015 and 2016.
- Debt service payments will decline in the coming years as bond issues are repaid. One issue is fully paid in December 2017 dropping debt payments by \$900,000 per year. A second issue will be retired in 2019 further reducing debt service by \$1.5 million per year. All bonds are scheduled to be retired in 2022.

Performance Metrics

- ENV 94. % of citizens responding very good/good quality of - Storm drainage in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109920>
- HPG 51. Utilities customer satisfaction - providing good value (Utilities Customer Connections)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91503>

Personnel Changes

- No personnel are assigned to this offer.

Differences from Prior Budget Cycles

- Starting in 2015 budget includes a transfer to the General Fund for the State of The River Assessment and Reporting. This transfer is \$13,860 in 2015 and \$13,431 in 2016. Should offer 148.3 not be approved, this amount can be removed from the budget.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Safe Community

Offer 43.1: Utilities Stormwater Payments and Transfers

Round 2 - Revision made to the payment to the Utilities Customer Service and Administration Fund based on new projections for that fund. This payment will be adjusted based on accepted offers in the CS&A Fund.

Other Information

Offer Owner: ESwitzer

Offer Type: Ongoing Programs and Services

Original Offer Number: 43.1

Lead Department: Utility Financial Operations

Safe Community

43.1: Utilities Stormwater Payments and Transfers

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
512000 - Benefits		27,664	27,664	- %
	510000 - Personnel Services	27,664	27,664	- %
522000 - Governmental Services		28,583	29,375	2.8%
529000 - Other Prof & Tech Services		15,000	15,000	- %
	520000 - Purchased Prof & Tech Services	43,583	44,375	1.8%
541000 - Insurance		18,163	18,526	2.0%
543000 - Internal Admin Services		3,118,393	3,127,184	0.3%
	540000 - Other Purchased Services	3,136,556	3,145,710	0.3%
572000 - Bad Debt Expense		40,000	40,000	- %
579000 - Other		165,000	165,000	- %
	570000 - Other	205,000	205,000	- %
581000 - Debt Service		4,167,187	4,164,179	-0.1%
	580000 - Debt & Other Uses	4,167,187	4,164,179	-0.1%
591000 - Transfers to Funds		236,679	237,329	0.3%
	590000 - Transfers Out	236,679	237,329	0.3%
	Total Expenses	7,816,669	7,824,257	0.1%
Funding Sources				
504-Ongoing Revenue	Ongoing Restricted	7,816,669	7,824,257	0.1%
	Funding Source Total	7,816,669	7,824,257	0.1%

Safe Community

Offer 56.2: Police Information Services

2015: \$7,237,159 and 68.50 FTE

2016: \$7,393,742 and 68.50 FTE

Offer Summary

This offer funds Police Services' Information Services Division, which is made up of five departments: Administration, Police Records, Property/Evidence, Fort Collins 911 Dispatch Center and Police Services Information Technology. These services are essential in the performance of criminal justice activities that protect the citizens of Fort Collins by providing evidence maintenance and documentation, 911 dispatch, non-emergency services, record keeping, and technology and communications support.

-Administration handles all aspects of the Information Services Division. This includes personnel management, project management and administrative management of the entire division.

-Police Records handles all aspects of the records produced and managed by Police Services. This includes release of records to the public.

-Fort Collins 911 provides critical call taking and dispatching services for Police Services, Poudre Fire Authority (PFA), University of Colorado Health Ambulance, Natural Areas Rangers, Parks Rangers and Transportation Safety Officers.

-Property and Evidence safely secures items collected as evidence or recovered property to be returned to the citizen.

-Police Services Information Technology services, maintains and implements the wide variety of technology needs for Police Services.

This offer provides the majority of support services to Police Services' mission of public safety to the citizens who come to Fort Collins.

Offer Highlights

- This offer includes 7 KFCG FTEs, five Fort Collins 911 dispatch positions, one Property and Evidence Technician and one Police Services Technician in Records. \$574,707 in 2015 and \$585,924 in 2016 is from KFCG.
- Police Records handled 20% of all police reports submitted by citizens. They also provide customer service to over 700 citizens each month at the walk up counter handling a wide variety of customer requests.
- Property and Evidence Unit handled over 30,000 items related seized and recovered by police officers. This includes many items that were returned to the rightful owners. Property and Evidence also handled over 100 appointments monthly assisting citizens with a variety of issues related to the unit.

Safe Community

Offer 56.2: Police Information Services

- Fort Collins 911 is the largest and busiest 911 center in Larimer County. Answering over 50,000 911 calls annually and dispatching over 150,000 incidents to police, fire and EMS.
- Information Technology at Police Services provides and maintains several critical systems meeting the public safety needs. These include the dispatch and records management system as well as the emergency radio network for FCPS and PFA.

Additional information can be found at:

- www.fcgov.com/dispatch

Linkage to Strategic Objectives

- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: Police Services Technology improved and upgraded the Computer Aided Dispatch and Records Management System in 2014. This greatly improves the stability, usability and functionality of the most critical technology system used by Police Services.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Fort Collins 911 provides critical call taking and dispatching services for Police Services, Poudre Fire Authority (PFA), University of Colorado Health Ambulance, Natural Areas Rangers, Parks Rangers and Transportation Safety Officers.
- SAFE 5.7. Use data to focus police efforts on reducing crime and disorder within the community.: Information Services provides all of the records and evidence for the successful investigation and clearance of all criminal investigations. Their efforts directly supports the work to Clear Part 1 Crimes.
- SAFE 5.9. Partner with Poudre Fire Authority to provide fire and emergency services.: Fort Collins 911 dispatches for the Poudre Fire Authority.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Police Services Technology improved and upgraded the Computer Aided Dispatch and Records Management System in 2014. This greatly improves the stability, usability and functionality of the most critical technology system used by Police Services.

Improvements & Efficiencies

- Police Services Property and Evidence is instrumental in implementing and maintaining the Daily Drug Take Back Program. This helps reduce the negligent dumping of prescription drugs into out water system as well as abuse due to readily available prescription drugs.
- Fort Collins 911 was honored, with other Larimer County Dispatch Centers, as the top Colorado Dispatch Center. Fort Collins 911 is also an accredited Emergency Medical Dispatch Center.
- Police Services Technology improved and upgraded the Computer Aided Dispatch and Records Management System in 2014. This greatly improves the stability, usability and functionality of the most critical technology system used by Police Services.

Performance Metrics

Safe Community

Offer 56.2: Police Information Services

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes (Police Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445)
- SAFE 22. Clearance rate Part 1 crimes - TOTAL (Police Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719)
- SAFE 23. Percentage of priority one response in 5 minutes or less. (Police Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109720](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109720)
- SAFE 24. Average response time of priority one calls. (Police Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109721](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109721)

Personnel Changes

- One position, a General Fund Crime Analyst was moved to Police Administration. The 2014 non-restricted General Fund portion of the Information Services offer totaled \$6,474,178. The 2015 non-restricted General Fund portion of the offer totals \$6,344,591.

Differences from Prior Budget Cycles

- Last cycle, this offer did not contain the KFCG positions as those were submitted in a separate offer. This time all Information Services KFCG positions, with the exception of the Crime Analyst reside in this offer. The KFCG Crime Analyst has been relocated to the Patrol Division.
- Last cycle the Crime Lab funding was included in this offer. This time it is not, the Crime Lab is now managed by the Criminal Investigations Division.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

A better explanation was provided in the Personnel Changes portion of the offer. Fleet maintenance charges were reduced by \$3,029 based on 2013 and 2014 year to date charges.

Other Information

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.2

Lead Department: Police Information Services

Safe Community

56.2: Police Information Services

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	68.50	68.50	- %	
Expenses				
511000 - Salaries & Wages	4,546,467	4,654,208	2.4%	
512000 - Benefits	1,302,048	1,344,985	3.3%	
510000 - Personnel Services	5,848,515	5,999,193	2.6%	
521000 - Professional & Technical	8,125	8,125	- %	
529000 - Other Prof & Tech Services	168,804	168,804	- %	
520000 - Purchased Prof & Tech Services	176,929	176,929	- %	
533000 - Repair & Maintenance Services	194,535	194,685	0.1%	
534000 - Rental Services	10,750	10,750	- %	
530000 - Purchased Property Services	205,285	205,435	0.1%	
542000 - Communication Services	496,097	501,614	1.1%	
543000 - Internal Admin Services	3,610	3,706	2.7%	
544000 - Employee Travel	33,500	33,500	- %	
549000 - Other Purchased Services	8,700	8,700	- %	
540000 - Other Purchased Services	541,907	547,520	1.0%	
551000 - Vehicle & Equipment Supplies	15,570	15,712	0.9%	
555000 - Office & Related Supplies	129,528	129,528	- %	
556000 - Health & Safety Supplies	250	250	- %	
559000 - Other Supplies	19,175	19,175	- %	
550000 - Supplies	164,523	164,665	0.1%	
565000 - Vehicles & Equipment	300,000	300,000	- %	
560000 - Capital Outlay	300,000	300,000	- %	
Total Expenses	7,237,159	7,393,742	2.2%	
Funding Sources				
100-Ambulance Contract	Ongoing Restricted	307,000	310,000	1.0%
100-General	Ongoing	6,332,271	6,456,711	2.0%
254-KFCG: Police	Ongoing Restricted	597,888	627,031	4.9%
Funding Source Total		7,237,159	7,393,742	2.2%

Safe Community

Offer 56.3: Police Regional CRISP Project

2015: \$459,064 and 0.00 FTE

2016: \$480,717 and 0.00 FTE

Offer Summary

This offer provides continued funding for the shared Computer Aided Dispatch (CAD), Records Management System (RMS), Corrections Management System (CMS), and Mobile Data System (provides laptop connectivity from officers' vehicles).

As a member agency of the Colorado Regional Information Sharing Project (CRISP), Fort Collins Police Services (FCPS) has partnered with other public safety agencies to share one computerized public safety system. This system enables Larimer County member agencies to share accurate and timely information, which assists in developing and sustaining a safe community. FCPS is a leader in using computer technology to enhance public safety and provide high quality law enforcement services to citizens. The continued funding of this technology offer enables FCPS to perform more efficiently and effectively than ever before.

Several public safety agencies within Larimer County collaborated in 2004 to share a CAD/RMS/CMS/Mobile Data System. All of these functions operate on Windows servers interconnected via a dedicated fiber-optic network among agencies with a microwave back-up link to provide a highly reliable, high availability system that is required for emergency response needs. This is a critical system ensuring the public's safety.

The agencies involved in this partnership are FCPS, Larimer County Sheriff's Office, Colorado State University Police Department, Estes Park Police Department, Timnath Police Department, Poudre Fire Authority, and University of Colorado Health Ambulance Services.

CRISP agencies, as a whole, have been able to improve service to the citizens of Larimer County in their respective jurisdictions by means of more timely and accurate shared information. The participating agencies continue to build alliances that enhance interoperability, and the shared benefits to the end users are becoming more and more obvious as time goes on. Any funding received by partners, when it arrives, will be reinvested in CAD.

Offer Highlights

- Costs for this system are shared between organizations, which leads to funding efficiencies by sharing overall costs for ongoing maintenance.
- This collaboration is a unique and innovative partnership which leads to considerable interoperability in times of crisis.
- In 2014 the entire system was upgraded to the current version of CAD/RMS/CMS and MDS. The cost of annual maintenance and service from the provider is covered in this funding request.
- \$219,000 per year in funding from the Police Services CAD-BOB reserve is included in this offer.

Additional information can be found at:

Safe Community

Offer 56.3: Police Regional CRISP Project

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: Police Services Technology improved and upgraded the Computer Aided Dispatch and Records Management System in 2014. This greatly improves the stability, usability and functionality of the most critical technology system used by Police Services.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: CRISP provides for extremely consistent and reliable interoperability between all public safety entities within Larimer County. With the recent emergencies, such as wild land fires and flooding, this interoperability has been extremely useful in maintaining a high quality response to our citizens.
- SAFE 5.9. Partner with Poudre Fire Authority to provide fire and emergency services.: Fort Collins 911 dispatches for the Poudre Fire Authority.

Improvements & Efficiencies

- Sharing of overall costs for upgrade and maintaining this complex system saves Fort Collins Police Services considerable funding. All costs for this system are shared evenly with Larimer County.
- CRISP provides for extremely consistent and reliable interoperability between all public safety entities within Larimer County. With the recent emergencies, such as wild land fires and flooding, this interoperability has been extremely useful in maintaining a high quality response to our citizens.

Performance Metrics

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445>
- SAFE 23. Percentage of priority one response in 5 minutes or less. (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109720>
- SAFE 24. Average response time of priority one calls. (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109721>
- SAFE 43. % of citizens responding very good/good quality of - Fire response time in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109966>

Personnel Changes

- None

Differences from Prior Budget Cycles

Safe Community

Offer 56.3: Police Regional CRISP Project

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.3

Lead Department: Police Information Services

Safe Community

56.3: Police Regional CRISP Project

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		26,000	26,000	- %
	520000 - Purchased Prof & Tech Services	26,000	26,000	- %
533000 - Repair & Maintenance Services		433,064	454,717	5.0%
	530000 - Purchased Property Services	433,064	454,717	5.0%
	Total Expenses	459,064	480,717	4.7%
Funding Sources				
100-BOB CAD Reserve (351280)	Reserve	265,064	286,717	8.2%
100-General	Ongoing	194,000	194,000	- %
	Funding Source Total	459,064	480,717	4.7%

Safe Community

Offer 56.4: ENHANCEMENT: Police Property and Evidence Technician - 1.0 FTE

2015: \$55,981 and 1.00 FTE

2016: \$74,593 and 1.00 FTE

Offer Summary

This offer funds an additional 1.0 FTE for the Property and Evidence Unit at Police Services. The Property and Evidence Technician is responsible for the intake, return and destruction of all items collected by Police Services. This also includes the transfer of items for processing at the Regional Lab, the Colorado Bureau of Investigation, and to the courts for trial. This position has direct impact on customer service to the citizens in the processing and return of property or evidence that is no longer needed. This position is highly technical in nature.

A recent workload study shows a steady increase in the number of items processed by this unit. The Property and Evidence Unit is currently responsible for more than 62,000 items of evidence and that number increases annually. In 2013 they took in 21,000 items for evidence or safekeeping and were able to dispose of 11,000 items. The workload analysis pointed out that the current workload shows a need for a personnel increase of 2.5 FTEs. This offer proposes an increase of only 1.0 FTE.

Offer Highlights

- Police Services Property and Evidence is instrumental in implementing and maintaining the Daily Drug Take Back Program. This helps reduce the negligent dumping of prescription drugs into our water system as well as abuse due to readily available prescription drugs.
- Property and Evidence Unit handled over 30,000 items related seized and recovered by police officers. This includes many items that were returned to the rightful owners. Property and Evidence also handled over 100 appointments monthly assisting citizens with a variety of issues related to the unit.
- Technology has created a substantial increase in digitally stored evidence. Police Services added 60 Body Worn Cameras in 2014 causing over 3000 videos per month to be stored in the digital evidence system. Delivering this volume of evidence alone to the courts consumes one FTE to handle.

Scalability and explanation

None for this offer.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: The funding of this offer will allow for Police Services to meet the current need in producing digital evidence in a timely manner.

Safe Community

Offer 56.4: ENHANCEMENT: Police Property and Evidence Technician - 1.0 FTE

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: By adding personnel to this position the Property and Evidence Unit can meet the needs of the customers. Those customers include; citizens, Courts and internal stakeholders. This will assist in an overall positive attitude toward Police Services.

Performance Metrics

- SAFE 22. Clearance rate Part 1 crimes - TOTAL (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719>
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

Personnel Changes

- This offer is for a new position.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- To allow time for a hiring process to take place, this position would be hired sometime after the first quarter of 2015.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Startup costs were changed from ongoing to one-time restricted revenue.

Other Information

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.4

Lead Department: Police Information Services

Safe Community

56.4: ENHANCEMENT: Police Property and Evidence Technician - 1.0 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %

Expenses

511000 - Salaries & Wages	53,353	54,367	1.9%
512000 - Benefits	17,048	17,584	3.1%
519000 - Other Personnel Costs	(22,341)	-	- %
510000 - Personnel Services	48,060	71,951	49.7%
521000 - Professional & Technical	1,900	250	-86.8%
520000 - Purchased Prof & Tech Services	1,900	250	-86.8%
542000 - Communication Services	984	984	- %
543000 - Internal Admin Services	52	53	1.9%
544000 - Employee Travel	1,500	500	-66.7%
540000 - Other Purchased Services	2,536	1,537	-39.4%
555000 - Office & Related Supplies	2,360	480	-79.7%
556000 - Health & Safety Supplies	375	375	- %
550000 - Supplies	2,735	855	-68.7%
565000 - Vehicles & Equipment	750	-	- %
560000 - Capital Outlay	750	-	- %
Total Expenses	55,981	74,593	33.2%

Funding Sources

100-General	Ongoing	50,701	74,593	47.1%
100-General One-time Revenue	One-Time Restricted	5,280	-	- %
	Funding Source Total	55,981	74,593	33.2%

Safe Community

Offer 56.6: Police Criminal Investigation Division Programs and Services

2015: \$6,356,311 and 55.25 FTE

2016: \$6,490,998 and 55.25 FTE

Offer Summary

Safe Community

Offer 56.6: Police Criminal Investigation Division Programs and Services

This offer funds Fort Collins Police Services' (FCPS) Criminal Investigations Division (CID), composed of eight subunits: CID Administration, the Northern Colorado Drug Task Force, Criminal Impact, Property Crimes, Victim Services, Financial Crimes, Crimes Against Persons, and Forensic Services. The CID investigates felony crimes with meticulous efficiency, accuracy, timeliness and respect for all persons. Subunits each concentrate on a specific crime category. The services provided by the CID are essential to provide for a safe community. The CID relies on one other program to provide quality service to Fort Collins citizens. The Crime Scene Investigator (CSI) program is a collateral assignment where CSI's receive special training and equipment to proficiently process crime scenes. This program funds basic crime scene supplies for CSIs. Twelve KFCG positions reside within the CID: one sergeant, seven detectives and four civilian investigative aides. \$1,446,177 in 2015 and \$1,476,313 in 2016 is provided by KFCG.

CID Investigates most Part I Felony Crimes:

- * Homicide
- * Rape
- * Robbery
- * Aggravated Assault
- * Burglary
- * Larceny/Theft
- * Motor Vehicle Theft
- * Arson

Financial Crimes - Fraud, including:

- * Property & Services
- * Deceptive Sales & Business Practices
- * Financial Transaction Device Crimes
- * Skimming
- * Identity Theft
- * Forgery, Simulation and Impersonation

Crimes Impacting the Community:

- * Gang crimes
- * Repeat Offenders and Fugitives
- * Registered sex offenders
- * Prescription Fraud

Crimes Relating to:

- * Second-hand dealers
- * Loss of construction materials
- * Crimes relating to personal and business computing devices

CID Provides For:

- * Services to victims of crime
- * Comprehensive crime scene investigation

Safe Community

Offer 56.6: Police Criminal Investigation Division Programs and Services

CID partners with the Northern Colorado Regional Lab (NCRL) by contributing 2.5 FTEs to their operation, and financially supports The Child Advocacy Center, a non-profit organization whose forensic interviewers conduct child interviews in cases of crimes against children.

Offer Highlights

- The CID's Crimes Against Persons and Property Crimes Units investigate to conclusion and prosecution the vast majority of Part I Crimes, Internet Crimes Against Children and collaborates with The Child Advocacy Center for forensic interviews of crimes against children reported to Fort Collins Police Services.
- The Criminal Impact Unit aggressively investigates and prosecutes gang related crimes, tracks and ensures statutory compliance by the almost 300 Registered Sex Offenders living in the City, pursues and apprehends felony fugitives, investigates prescription drug crimes and currently, works collaboratively with other City Offices to implement the City's regulation of retail and medical marijuana.
- The CID's Financial Crimes Unit investigates a very wide range of financial crimes, including for example, 282 cases of fraud, forgery, embezzlement, identity theft, crimes relating to financial transaction devices and others during 2013.
- The Victim Services Unit provides services required by Colorado Statute to a very broad spectrum of crime victims, working collaboratively with the Courts and District Attorney's Office, other law enforcement agencies and community based victim services organizations in compliance with state statute and in support of those victimized by crime throughout the community.
- The Forensic Services Unit of the CID is composed of technical specialists who support the rest of Fort Collins Police Services and other regional law enforcement agencies in the fields of forensic computing device examination, expert crime scene examination and documentation, latent fingerprint examination, forensic photography restoration and examination and other forensic criminalist support.

Additional information can be found at:

- www.fcgov.com/police
- www.sotar.us/apps/sotar/initPublicOffenderSearchRedirect.do
- www.larimercac.org
- www.3hopefulhearts.com
- www.weldsheriff.com/PublicSafety/RegionalCrimeLab.html

Linkage to Strategic Objectives

- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: The Criminal Investigations Division (CID) is organized specifically to support the investigation of those crimes occurring within the community. Detectives are assigned and receive advanced training as specialists in order that they may successfully investigate crimes within their specialty to successful conclusion.

Safe Community

Offer 56.6: Police Criminal Investigation Division Programs and Services

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: The CID is staffed with the appropriate number detectives and investigative aides in order to efficiently and effectively investigate the numbers of felony crimes occurring within the community. The staffing level is designed to enable the CID to meet the expectations and needs of the community as a whole in successfully investigating felony crimes and bringing perpetrators to justice.
- SAFE 5.7. Use data to focus police efforts on reducing crime and disorder within the community.: CID supervisors, investigative aides and detectives are actively involved in the use of statistical and forensic data to determine crime trends, what crimes are to be investigated, determine priorities and then to identify and bring perpetrators to justice satisfying the needs of victims and the community to prevent additional occurrences of those crimes by the perpetrators involved.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The CID initiates and participates in community forums and partnerships, such as Community Notification Meetings of a sexually violent predator having been placed in our community, the Sex Offender Tracking and Registration program which is accessible to the public, and the NCRFL regional partnership with other law enforcement and prosecutorial agencies in Northern Colorado.

Improvements & Efficiencies

- Changed part time Victim Advocate position to full-time classified position in 2013 to provide better and broader victim advocate coverage for crime victims throughout the City.
- Fully implemented the CID Forensic Services Unit (FSU) to include an on-call schedule for Crime Scene Investigators (CSI) which ensures that there is always a CSI readily available to expertly examine and document the scenes of crimes.
- Realigned the supervision of Agency's three personnel assets committed to the Northern Colorado Regional Lab under the division's management and supervision through the FSU's Sergeant.
- Implemented an on-line Sex Offender Tracking and Registration (SOTAR) program which for the first time allows citizen and police access to accurate, up to date documentation of the identity and location of Registered Sex Offenders residing within the Community.
- Implemented Internet Crimes Against Children awareness seminars, both inside and outside of community schools for parents, teachers, community members and children to become more aware of the crimes being committed against children by internet based sexual predators and training about how to avoid them.
- Collaboratively works with The Child Advocacy Center who provides trained and experienced forensic child interviewers in support of FCPS cases involving crimes committed against children. Collaboratively works with another not for profit organization called 3 Hopeful Hearts dedicated to providing support and counseling to bereaved parents upon the loss of a child.

Performance Metrics

- SAFE 14. Clearance rate Part 1 crimes - Homicide (Police Services)

Safe Community

Offer 56.6: Police Criminal Investigation Division Programs and Services

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109711)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109711](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109711)

- SAFE 15. Clearance rate Part 1 crimes - Rape (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712)

- SAFE 16. Clearance rate Part 1 crimes - Robbery (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109713)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109713](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109713)

- SAFE 17. Clearance rate Part 1 crimes - Aggravated Assault (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109714)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109714](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109714)

- SAFE 18. Clearance rate Part 1 crimes - Burglary (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109715)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109715](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109715)

- SAFE 19. Clearance rate Part 1 crimes - Theft/Larceny (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109716)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109716](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109716)

- SAFE 20. Clearance rate Part 1 crimes - Motor Vehicle Theft (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109717)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109717](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109717)

- SAFE 21. Clearance rate Part 1 crimes - Arson (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109718)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109718](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109718)

- SAFE 22. Clearance rate Part 1 crimes - TOTAL (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719)

Personnel Changes

- Per Resolution 2013-100: The City (City of Fort Collins) management and the FOP (Fraternal Order of Police) representing the members of the Fort Collins Police Services Bargaining Unit, have reached an agreement for the 2014-15 contract.

The City and the FOP agreed to salary adjustments, by position, as follows:

Police Officer: 3.76% increase.

Police Sergeant: 3.10% increase.

Police Lieutenant: 2.53% increase.

Community Service Officer: 3.76% increase.

Dispatcher: 1.80% increase.

Dispatch Supervisor: .36% increase.

Dispatch Manager: 8.65% increase.

This results in an overall 3.38% increase for FOP members. While this exceeds the 2% originally budgeted in 2014, the additional 1.38% can be covered from existing personnel resources and salary savings within the Police Services budget.

Safe Community

Offer 56.6: Police Criminal Investigation Division Programs and Services

Differences from Prior Budget Cycles

- The use of one time money from vacancy savings to fund ongoing expenses in 2014 results in an ongoing shortfall to cover basic collective bargaining salaries. The increase for 2015 over 2014 includes the 2014 unfunded portion plus new labor market adjustments for 2015. This is why there is not a flat 2% increase in Police ongoing offers for 2015.

Explanation of Any Adjustments to Personnel Costs using object 519999

- The Victims Advocate position in 601008 is funded .35 by a grant.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Language changes were made. The result team requested an explanation of how collective bargaining unit compensation affects personnel costs.

Other Information

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.6

Lead Department: Investigations

Safe Community

56.6: Police Criminal Investigation Division Programs and Services

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	55.25	55.25	- %	
Expenses				
511000 - Salaries & Wages	4,737,770	4,834,358	2.0%	
512000 - Benefits	1,260,537	1,298,546	3.0%	
519000 - Other Personnel Costs	(25,000)	(25,000)	- %	
510000 - Personnel Services	5,973,307	6,107,904	2.3%	
521000 - Professional & Technical	35,700	35,700	- %	
529000 - Other Prof & Tech Services	30,590	30,593	- %	
520000 - Purchased Prof & Tech Services	66,290	66,293	- %	
533000 - Repair & Maintenance Services	33,760	33,760	- %	
530000 - Purchased Property Services	33,760	33,760	- %	
542000 - Communication Services	5,939	6,037	1.7%	
543000 - Internal Admin Services	2,527	2,516	-0.4%	
544000 - Employee Travel	88,315	88,315	- %	
549000 - Other Purchased Services	15,850	15,850	- %	
540000 - Other Purchased Services	112,631	112,718	0.1%	
551000 - Vehicle & Equipment Supplies	8,950	8,950	- %	
555000 - Office & Related Supplies	58,350	58,350	- %	
556000 - Health & Safety Supplies	6,900	6,900	- %	
559000 - Other Supplies	96,123	96,123	- %	
550000 - Supplies	170,323	170,323	- %	
Total Expenses	6,356,311	6,490,998	2.1%	
Funding Sources				
100-General	Ongoing	4,928,305	5,032,473	2.1%
100-NCDTF Reserve (351120)	Reserve	16,712	17,095	2.3%
254-KFCG: Police	Ongoing Restricted	1,411,294	1,441,430	2.1%
Funding Source Total		6,356,311	6,490,998	2.1%

Safe Community

Offer 56.7: Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance

2015: \$318,566 and 0.00 FTE

2016: \$316,828 and 0.00 FTE

Offer Summary

This offer covers fleet fuel and maintenance costs for vehicles assigned to Fort Collins Police Services' (FCPS) Criminal Investigations Division (CID) to include KFCG and vehicles operated by FCPS officers and civilians of the Northern Colorado Drug Task Force (NCDTF). These vehicles are managed by the CID Lieutenant.

The CID investigates felony crimes with meticulous efficiency, accuracy, timeliness and respect for all persons. It is subdivided into six crime-specific subordinate units. The services provided to the community by the Criminal Investigations Division are unique and necessary in order to provide for a safe and secure community environment. FCPS has operated under a One-to-One Car Plan model for nearly 40 years, which assigns cars to every police officer in the agency. When vehicles are assigned to each officer, response times by each officer to all incidents are greatly decreased. The existing vehicle plan allows detectives to respond to criminal incidents, major crime scenes and emergency situations in a timely fashion, and have the equipment needed to perform their assignments with them upon arrival as opposed to responding to the police department in an attempt to retrieve a vehicle in which to place necessary equipment. The flexibility to respond directly to an incident allows CID to provide higher levels of service to citizens in a more timely fashion with the right equipment.

CID also provides continuous coverage in the form of assigned on-call detectives. On-call detectives respond at once to calls for their assistance. The one-to-one car program enables detectives to respond quickly and have the equipment necessary to do their job immediately available. If an on-call detective requires assistance, as they frequently do, they can swiftly get help from other detectives who are also able to respond directly to the location where their services are required. On-Call Detectives are deployed very frequently and with regularity.

Offer Highlights

- The CID (including NCDTF) currently has 58 vehicles assigned as follows: 39 are CID detectives and managers. (8 of these are KFCG detectives; 1 Civilian.) 10 are CID pool/support roles. (7 of these are CID pool cars; 3 are assigned to the CID lab.) 19 are assigned to NCDTF whose fuel and maintenance costs are associated with CID. (8 of the NCDTF vehicles are pool and support vehicles.)
- CID pool cars are used by administrative personnel, Investigative Aides, as temporary replacements when primary vehicles are inoperative and as surveillance platforms. Lab vehicles are used by Criminalists and Crime Scene Investigators (CSI) to transport needed tools and equipment to scenes of serious crimes. One is also used as a mobile lab workspace and by crisis negotiators.
- All officers and detectives are trained in crowd control tactics and hazardous substance spill mitigation/control and are expected to respond immediately when called to these emergencies with the appropriate equipment to assist. This equipment is bulky and is carried in each officer's car.

Safe Community

Offer 56.7: Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance

- Detectives frequently respond to emergencies. All CID officers, except managers, are issued patrol rifles. These rifles and other equipment including body armor, traffic direction equipment, and basic crime scene equipment are carried in each officer's car to be readily available when responding to a crisis situation. If part of a team such as SWAT or CSI, that gear must be secured as well.
- This offer has \$58,794 in KFCG funding in 2015 and \$47,018 in 2016.

Additional information can be found at:

- [Fort Collins Police Policy Manual: Policy 206 - Emergency Operations Plan: http://www.fcgov.com/police/pdf/lexipol-12-4-13.pdf \(P.56\)](#)
- [Fort Collins Police Policy Manual: Policy 391 - Personnel Recall: http://www.fcgov.com/police/pdf/lexipol-12-4-13.pdf \(P256\)](#)
- [Fort Collins Police Policy Manual: Policy 432 - Agency Issued Rifles: http://www.fcgov.com/police/pdf/lexipol-12-4-13.pdf \(P315\)](#)
- [Fort Collins Police Policy Manual: Policy 704 - Assigned Vehicle Use: http://www.fcgov.com/police/pdf/lexipol-12-4-13.pdf \(P394\)](#)
- [Fort Collins Police Policy Manual: Policy 706 - Unassigned Vehicle Use: http://www.fcgov.com/police/pdf/lexipol-12-4-13.pdf \(P396\)](#)

Linkage to Strategic Objectives

- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: The one-to-one fleet plan supports enablement of FCPS to be a high caliber police force by providing an essential tool to each detective of the CID in order that they can execute their performance responsibilities in a much more flexible, efficient and timely manner. This plan has been a key factor of FCPS' ability to provide excellence in policing to this community for almost 40 years.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: The vehicle fleet and the method in which it is allocated permit FCPS and the CID to deliver significantly enhanced police services faster than any other fleet assignment methodology. The one-to-one vehicle plan allows detectives to respond with appropriate investigative and emergency equipment to bring the right police intervention and investigative assets to bear in a very timely fashion.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: The CID's vehicle fleet and its allocation supports vehicular, pedestrian and bicycle safety in the community by placing a significant number police officers in unmarked police vehicles within the community from which detectives can take appropriate actions to positively impact the ability of all to safely travel regardless of their transportation mode.

Improvements & Efficiencies

- In cases not adversely affecting operational efficiency, vehicles are sought for lease/purchase which meet or exceed City carbon emission, mileage per gallon of fuel used, and lowest cost of maintenance targets.

Safe Community

Offer 56.7: Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance

- Older vehicles which have met or exceeded the Fleet Services retention goal of 100,000 miles are replaced with more fuel, carbon emissions and reduced maintenance cost efficient vehicles.

Performance Metrics

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445>
- SAFE 22. Clearance rate Part 1 crimes - TOTAL (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719>
- SAFE 24. Average response time of priority one calls. (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109721>

Personnel Changes

- None for this offer.

Differences from Prior Budget Cycles

- Last cycle, the General Fund Criminal Investigations Division fleet offer was separate from the KFCG fleet offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Vehicle maintenance charges were reduced by \$19,176 based on 2013 and year to date 2014 actual charges.

Other Information

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.7

Lead Department: Investigations

Safe Community

56.7: Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
<hr/>				
Expenses				
533000 - Repair & Maintenance Services		149,184	154,666	3.7%
	530000 - Purchased Property Services	149,184	154,666	3.7%
551000 - Vehicle & Equipment Supplies		113,092	118,181	4.5%
	550000 - Supplies	113,092	118,181	4.5%
565000 - Vehicles & Equipment		33,868	33,868	- %
	560000 - Capital Outlay	33,868	33,868	- %
581000 - Debt Service		22,422	10,113	-54.9%
	580000 - Debt & Other Uses	22,422	10,113	-54.9%
	Total Expenses	318,566	316,828	-0.5%
<hr/>				
Funding Sources				
100-General	Ongoing	259,772	269,810	3.9%
254-KFCG: Police	Ongoing Restricted	58,794	47,018	-20.0%
	Funding Source Total	318,566	316,828	-0.5%

Safe Community

Offer 56.8: Police Portion of Regional Crime Lab Operating Costs

2015: \$0 and 0.00 FTE

2016: \$75,000 and 0.00 FTE

Offer Summary

This offer funds Fort Collins Police Services' (FCPS) portion of the operations and maintenance (O&M) costs for the Northern Colorado Regional Forensics Laboratory (NCRFL) for calendar year 2016. As per City Council Resolution 2012-045, dated June 5, 2012, an Intergovernmental Agreement was entered into by FCPS on behalf of the City of Fort Collins with four other law enforcement agencies in Northern Colorado (Greeley and Loveland police departments, Weld and Larimer County sheriff's offices) in conjunction with the 8th and 19th Judicial District Attorney's Offices to build, fund and operate a regional forensics laboratory. Each agency party to the agreement, minus the DA's Offices, agreed to pay equal shares of the cost for annual maintenance and operation of the NCRFL.

The NCRFL became operational in September 2013. The O&M costs of the NCRFL have been and will continue to be paid by federal grant monies until the end of calendar year 2015. FCPS's share of the O&M costs for the NCRFL come due beginning calendar year 2016. As per City Council Resolution 2012-045, Exhibit A, the FCPS portion of O&M costs for the NCRFL for calendar year 2016 is estimated at \$75,000. This amount includes actual maintenance, utilities and insurance costs and an agreed upon Long-Term Maintenance Fund cost of \$20,000 annually.

Offer Highlights

- The NCRFL is housed in a 19,996 square foot building, which was funded through Weld County. It was completed in the summer of 2013. The lab was officially opened on August 12, 2013. The purpose of the NCRFL is to provide forensic services to the member agencies. The Colorado Bureau of Investigation (CBI) is also in partnership with NCRFL and offers its services to member agencies and others.
- The NCRFL has professional staff provided by all five of the member LE Agencies and CBI. This consolidation of forensic professionals provides for much needed enhanced professional forensic examination of evidentiary items on behalf of each agency and the 8th and 19th Judicial District's criminal investigations and prosecutions.
- At its opening, 15 forensic examiners were assigned to the NCRFL performing forensic analysis at the lab in the areas of: Chemical Analysis; Digital Evidence; Firearms/Toolmarks Evidence; Fingerprint Comparison; Forensic Biology/DNA analysis; Shoe and Tire Track Impressions.
- Consolidation of professional examiners in partnership with all member agencies and CBI at one facility greatly enhances the member agency's abilities to obtain items of forensic evidence necessary for successful prosecution of criminal cases.
- Consolidation of examiners and collaboration in a regional lab concept provides much in the way of essential cost savings for each member agency in terms of what it would otherwise cost to obtain such services.

Additional information can be found at:

Safe Community

Offer 56.8: Police Portion of Regional Crime Lab Operating Costs

- [City Council resolution 2012-045 and the corresponding Intergovernmental Agreement dated 25 June 2012.](#)

<http://citydocs.fcgov.com/?>

[vid=72&cmd=search&scope=doctype&dt=AGENDA+ITEM&dn=City+Clerk&q=regional+lab](http://citydocs.fcgov.com/?vid=72&cmd=search&scope=doctype&dt=AGENDA+ITEM&dn=City+Clerk&q=regional+lab)

Linkage to Strategic Objectives

- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: The creation of and support for the Northern Colorado Regional Forensics Lab (NCRFL) furthers the goal of supporting and maintaining a high caliber and high functioning police force by consolidating and providing access to professional forensic evidence examiners. By having access to these professionals, forensic evidence can be examined properly and in a timely manner.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: The very nature of the work of the forensics examiners at the NCRFL epitomizes the use of technology to drive the identification and corroboration of crime data which in turn leads to faster, more effective and efficient prosecution of criminal cases on behalf of victims of crime. Having access to the professionals at the NCRFL contributes greatly to crime solvability using technological means.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Assigning professional forensics examiners from several agencies and then having access to their work products tremendously enhances our ability to solve criminal cases through accurate identification of suspects and corroboration of the facts of criminal cases via the scientific examination of trace evidence.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The involvement of Fort Collins Police Services (FCPS) in the NCRFL is a true regional partnership. FCPS has partnered with four other law enforcement agencies and two Judicial District Attorney's Offices to enhance the ability to solve serious crimes on behalf of all victims by all of the entities involved in this partnership endeavor.

Improvements & Efficiencies

- Improves accessibility to forensic examination of evidence.
- Improves response time for evidence processing and return.
- Reduces potential cost of evidence examination through sharing of personnel assets.
- Provides for "one stop" evidence processing services to member agencies.
- Provides FCPS with leverage with regard to evidence processing time and costs.

Performance Metrics

- SAFE 14. Clearance rate Part 1 crimes - Homicide (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109711>
- SAFE 15. Clearance rate Part 1 crimes - Rape (Police Services)

Safe Community

Offer 56.8: Police Portion of Regional Crime Lab Operating Costs

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712)

- SAFE 16. Clearance rate Part 1 crimes - Robbery (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109713)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109713](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109713)

- SAFE 17. Clearance rate Part 1 crimes - Aggravated Assault (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109714)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109714](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109714)

- SAFE 18. Clearance rate Part 1 crimes - Burglary (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109715)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109715](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109715)

- SAFE 19. Clearance rate Part 1 crimes - Theft/Larceny (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109716)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109716](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109716)

- SAFE 20. Clearance rate Part 1 crimes - Motor Vehicle Theft (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109717)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109717](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109717)

- SAFE 21. Clearance rate Part 1 crimes - Arson (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109718)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109718](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109718)

- SAFE 22. Clearance rate Part 1 crimes - TOTAL (Police Services)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719)

Personnel Changes

- None for this offer.

Differences from Prior Budget Cycles

- This is a new ongoing expense for 2016 and has already been approved by City Council with the signing of the intergovernmental agreement.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.8

Lead Department: Investigations

Safe Community

56.8: Police Portion of Regional Crime Lab Operating Costs

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		-	75,000	- %
520000 - Purchased Prof & Tech Services		-	75,000	- %
Total Expenses		-	75,000	- %
Funding Sources				
100-General	Ongoing	-	75,000	- %
	Funding Source Total	-	75,000	- %

Safe Community

Offer 56.9: ENHANCEMENT: Police Services Front Desk Security

2015: \$81,390 and 0.00 FTE

2016: \$83,832 and 0.00 FTE

Offer Summary

This offer funds the Front Desk Security located at Police Services. This area provides both security and customer service in the lobby area of the Police Services building. This offer would fund the contract for coverage of our front desk for the hours that the lobby is open to the general public.

Front Desk Security Offers:

- Screening of visitors to the Police Services Building
- Customer Service representative assisting in all types of police-related questions
- Assisting in the acceptance of prescription drugs for the daily drug take back program
- Monitors surveillance cameras in and around the building

This contract has been in place and unfunded for several years. This offer will allow for the continuance of this contract and continue to provide valuable security for citizens and police employees as well as offer excellent customer service to the visitors to the Police Services building.

Offer Highlights

- Provides security and customer service to the lobby area of the Police Services building. The hours of operation are; Monday through Friday 8:00 am to 10:00 pm and Saturday and Sunday 8:00 am to 6:00 pm.
- This contractual security service is instrumental in assisting in meeting the citizen needs in the lobby of the Police Services building. The presence of this contract frees up sworn police officers to address larger issues in the community.

Scalability and explanation

None at this time. A comprehensive study of the visitation numbers to the Police Services lobby has already been done and led to a reduction of contractual hours necessary for coverage in 2013. This resulted in about a 20% reduction of cost for this contract.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: This offer allows for Police Services to offer a cost effective customer service experience with trained and competent contractual security personnel and free up police resources to handle larger issues for the citizens.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: A partnership has been formed with a local vendor to provide this service to free up police resources to handle larger issues for the citizens.

Safe Community

Offer 56.9: ENHANCEMENT: Police Services Front Desk Security

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973)

Personnel Changes

- None for this offer.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.9

Lead Department: Police Information Services

Safe Community

56.9: ENHANCEMENT: Police Services Front Desk Security

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	-	-	- %

Expenses

529000 - Other Prof & Tech Services	81,390	83,832	3.0%
520000 - Purchased Prof & Tech Services	81,390	83,832	3.0%
Total Expenses	81,390	83,832	3.0%

Funding Sources

100-General	Ongoing	81,390	83,832	3.0%
	Funding Source Total	81,390	83,832	3.0%

Safe Community

Offer 56.10: Police Office of the Chief & Administration

2015: \$2,456,091 and 15.75 FTE

2016: \$2,500,373 and 15.75 FTE

Offer Summary

This offer funds the Office of the Chief/Police Services Administration Division. This division is comprised of the Chief of Police, Deputy Chief, Project and Public Information Manager, Administrative Assistants, Training Unit, Professional Standards Unit, Police Finance and Administrative Crime Analyst.

Police Administration:

-The Office of the Chief includes the positions of Chief of Police, Deputy Chief of Administration, Projects and Public Information Manager, an Executive Administrative Assistant, and an Administrative Assistant. The Chief of Police is the Chief Executive Officer of the Police Service Area. The Deputy Chief oversees the Administration Division. The Project and Public Information Manager is the department representative to the media, and also plans and coordinates various special projects.

-The Training Unit is responsible for all department personnel training and hiring for Police Services. The unit consists of one sergeant, three officers, an administrative assistant, a part-time hourly Rangemaster, a half-time hourly employee for training document processing, and a three-quarter time hourly employee to assist with pre-employment background investigations.

-The Professional Standards Unit investigates allegations of misconduct by Police Services employees. The unit is responsible for promotional processes and policy management. The unit consists of the Professional Standards Lieutenant, who is responsible for day-to-day management of the division, and an Internal Affairs sergeant. Finance personnel are responsible for budget development, accounts payable, revenue tracking, grant management and reporting, and financial planning for the agency and the Northern Colorado Drug Task Force. This consists of one financial analyst and one financial technician.

-A strategic Crime Analyst provides and analyzes data for agency members, City officials, citizens, and other agencies determining long-term needs and trends.

Offer Highlights

- Because law enforcement contains sensitive and legal information, background checks need to be as thorough as possible in that much is confidential. Last year personnel from the Training Unit averaged 1200 hours per investigator in conducting background investigations for hiring.
- In addition to Police Services, the Training Unit also conducts law enforcement background investigations for hiring of Natural Area Rangers, Park Rangers, Transportation Security Officers for MAX, and other limited commission officers as a service to other City Service Areas.

Safe Community

Offer 56.10: Police Office of the Chief & Administration

- The Training Unit provides coordination for the department's in-service training, academy and mini-academy training, and extra training opportunities or schools. The Training Unit is also responsible for the documentation and storage of all training records of department personnel. All members of the team are Lead Instructors in a law enforcement discipline and teach classes to sworn personnel.
- The Projects and Public Information Manager develops and implements department wide communications strategies and represents the agency on various community and City committees. As media liaison, there were 130 web changes regarding our agency for public benefit, 125 press releases broadcast, 520 social media messages and over 1000 media contacts.
- \$50,875 per year in this offer is from KFCG.

Additional information can be found at:

- www.fcgov.com/police

Linkage to Strategic Objectives

- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: Currently, Professional Standards is working to form a partnership with the City of Loveland to design and build a Regional Law Enforcement Training Center. This facility will be jointly owned and operated to provide the best in law enforcement training to both agencies as well as other agencies in the region
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: The continued use and upgrades of IA Pro, a computer program designed to manage internal affairs investigations, streamlines the detailed investigations of employee complaints and results in greater efficiency.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Because of the thorough and extensive background investigations regarding job applicants, the turnover rate of sworn police officers while completing their initial training is greatly below the national average. FCPS experiences 5% loss compared to a national average of 22% loss.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The Projects and Public Information Manager develops and implements department wide communications strategies and represents the agency on various community and City committees. As media liaison, there were 130 web changes regarding our agency for public benefit, 125 press releases broadcast, 520 social media messages and over 1000 media contacts.

Improvements & Efficiencies

- The thoroughness of the hiring process for Police Services has ensured an extremely high degree of success in hiring the best and brightest of new personnel being able to be hired.

Safe Community

Offer 56.10: Police Office of the Chief & Administration

- Because of the success of the Training Unit's hiring process, newly hired personnel have a greater opportunity to complete their division's training programs and proceed on as a solo employee. The hiring and successful training of sworn personnel is extremely successful when compared to the national average.
- The continued use and upgrades of IA Pro, a computer program designed to manage internal affairs investigations, streamlines the detailed investigations of employee complaints and results in greater efficiency.
- The Projects and Public Information Manager coordinated 10-15 major campaigns in reaching out to the community regarding public safety and police information. Examples of these campaigns are the popular Drug Take Back campaign, the department's 100th Anniversary, and the institution of Body Worn Cameras for Officers, Coffee with Chief Hutto, and Neighborhood Forums.
- The purchase of technology upgrades have created greater efficiencies for the Administrative Crime Analyst.
- The Administrative Assistants of the Division are nearing completion of a singular database that will give them the ability to create 39 separate reports from the one database. This database will improve work efficiency and enhance accuracy of the reports generated.
- While a small division of only 15 full-time and 3 part time hourly employees, the work produced by the high performing division is essential to the ongoing sustainability of the agency.
- Currently, Professional Standards is working to form a partnership with the City of Loveland to design and build a Regional Law Enforcement Training Center. This facility will be jointly owned and operated to provide the best in law enforcement training to both agencies as well as other agencies in the region. The cost to build will be split 50/50, thus benefiting both communities.

Performance Metrics

- SAFE 23. Percentage of priority one response in 5 minutes or less. (Police Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109720](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109720)
- SAFE 26. Traffic Enforcement - # of Citations Issued (Police Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109723](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109723)
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973)
- HPG 6. City Employee Cumulative Turnover Rate (Human Resources)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91357](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91357)
- HPG 42. Total hours of training attended (Human Resources)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91362](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91362)

Safe Community

Offer 56.10: Police Office of the Chief & Administration

- HPG 43. HR Q14 Question - within the last six months, the City has provided me opportunities to learn and grow? (Human Resources)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91363)

[linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91363](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91363)

Personnel Changes

- Personal services from 2014 to 2015 increased by \$293,024. The Administration division received two positions from other parts of the organization. A Lieutenant's position that was converted to a Division Captain previously resided in Patrol, and a Crime Analyst that resided in Information Services. A .75 FTE Supply Technician moved from Administration to Patrol. The net result of these moves is an increase of \$205,208 for 2015.

Differences from Prior Budget Cycles

- Last cycle, the Professional Standards and Training Unit were combined in an offer separate from Office of the Chief and Administration. This year the three work units are combined in one offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

More explanation was provided to explain the increase in cost over the 2014 offer amount. Fleet maintenance charges were reduced by \$15,412 based on 2013 and 2014 year to date charges. Errors in the logistics and Admin. training budget were fixed, resulting in a reduction of an additional \$14,257. Purchase orders and encumbrances for over \$100K from 2013 to 2014 made the ongoing ammunition budget appear higher than it should have been in BART. Account 602204.559160 has been reduced by \$95,400.

Other Information

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.10

Lead Department: Office of the Chief

Safe Community

56.10: Police Office of the Chief & Administration

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	15.75	15.75	- %

Expenses

511000 - Salaries & Wages	1,476,407	1,503,863	1.9%
512000 - Benefits	380,812	391,955	2.9%
510000 - Personnel Services	1,857,219	1,895,818	2.1%
521000 - Professional & Technical	99,995	99,995	- %
529000 - Other Prof & Tech Services	17,640	17,640	- %
520000 - Purchased Prof & Tech Services	117,635	117,635	- %
531000 - Utility Services	525	525	- %
532000 - Cleaning Services	80,335	80,337	- %
533000 - Repair & Maintenance Services	38,200	38,725	1.4%
534000 - Rental Services	20,055	20,055	- %
530000 - Purchased Property Services	139,115	139,642	0.4%
542000 - Communication Services	810	834	3.0%
543000 - Internal Admin Services	857	881	2.8%
544000 - Employee Travel	57,266	57,351	0.1%
549000 - Other Purchased Services	37,465	37,465	- %
540000 - Other Purchased Services	96,398	96,531	0.1%
551000 - Vehicle & Equipment Supplies	20,468	21,441	4.8%
555000 - Office & Related Supplies	46,486	46,486	- %
556000 - Health & Safety Supplies	18,350	18,350	- %
559000 - Other Supplies	160,420	164,470	2.5%
550000 - Supplies	245,724	250,747	2.0%
Total Expenses	2,456,091	2,500,373	1.8%

Funding Sources

100-General	Ongoing	2,417,716	2,461,998	1.8%
254-KFCG: Police	Ongoing Restricted	38,375	38,375	- %
Funding Source Total		2,456,091	2,500,373	1.8%

Safe Community

Offer 56.11: ENHANCEMENT: Police Training Unit 2015 Training Officer and Hourly Background Investigator - 1.0 FTE

2015: \$148,369 and 1.00 FTE

2016: \$166,622 and 1.00 FTE

Offer Summary

This offer funds additional positions in the Police Training Unit, which is responsible for all agency hiring and the training of sworn personnel. In 2004, the Training Unit added two officers for a total of one sergeant and three officers. This number of sworn positions in the unit has remained static through 2013. Due to heavy demand, an hourly 0.5 FTE Aide was added in 2009 to assist the team using vacancy savings. In 2012, a full-time Administrative Assistant was added to assist with the heavy administrative work load. In 2013, due to excessive demand, a 0.75 FTE Civilian Background Investigator was added from vacancy savings.

Since 2010, the number of pre-employment backgrounds has grown from 42 to 101 investigations. Each "simple" background investigation takes 40 hours each. In the past four years, the work time to complete these background investigations has gone from 560 hours in 2010 to 1200 hours in 2013 per investigator. The 0.75 FTE hourly Civilian Background Investigator has helped relieve a portion of the workload demand. In addition, other service areas have requested background investigations from the Training Unit for limited commission officers. These backgrounds are for Park Rangers, Natural Area Rangers, MAX Transportation Security Officers, the Court Security Officer, and associated attrition openings. Because these individuals with limited commissions have access to law enforcement data and records, the requirement for a thorough background check is necessary.

The offer addresses an immediate need to add a Training Officer in 2015 along with the complete funding and upgrade of the 0.75 FTE hourly civilian background investigator. This would immediately impact the demands of background investigations and overall hiring.

By funding this enhancement offer, the Training Unit will be equipped and able to sustain the demand on hiring for Fort Collins Police Services and assist in hiring for other City Service Areas in a timelier fashion.

Offer Highlights

- This enhancement offer will begin to address the added demands that have been placed on the Training Unit.
- A "simple" background investigation is a time-consuming process which averages 40 hours in length. In 2013, using this average, the unit spent approximately 4040 hours conducting pre-employment backgrounds. This is work for 2 full time employees taking no time off or doing other training related duties.
- Due to the sensitivity and confidentiality of information related to law enforcement, the need for rigorous background investigations are a must to ensure that the integrity of the agency is maintained and remains uncompromised, thus protecting the community, its resources, and its citizens.

Safe Community

Offer 56.11: ENHANCEMENT: Police Training Unit 2015 Training Officer and Hourly Background Investigator - 1.0 FTE

- Sworn Training Unit officers travel to various locations of applicants to conduct thorough background checks. Much of the time, because they are sworn officers, they are able to gain access to information that civilian investigators often aren't granted access. The information gained has been extremely helpful in removing applicants that otherwise appeared qualified.

Scalability and explanation

Priority 1 is the additional training officer. By hiring this position, ability to meet the current demands is addressed with greater efficiency and timeliness.

Priority 2 is the full-time funding of the hourly civilian background investigator. This position provides for greater flexibility as related to civilian backgrounds for the department or provision of this service to other City Service Areas for limited commission personnel that have been worked on by sworn personnel.

Additional information can be found at:

- www.fcgov.com/police

Linkage to Strategic Objectives

- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: Provides improvement in enabling the unit to meet the existing demands of the agency and would shorten the delay of hiring processes for Police Services and other Service Areas. This continues to ensure a high degree of success in hiring the best and most suitable candidates in a timelier manner. Currently the calendar is so tight some managers are waiting months to fill vacant positions.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: The thoroughness of the hiring process run by the Training Unit results in high quality employees whose training completion rate exceeds the national average. The washout rate of new hires for sworn positions in Police Services averages 5% compared to a national average of 22%. By obtaining the right candidate, hundreds of man hours and thousands of dollars are saved.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The enhancements provides improvement in enabling the unit to meet the existing demands of the agency and would shorten the delay of hiring processes for Police Services and other affiliated City entities. This continues to ensure a high degree of success in hiring the best and most suitable candidates in a timelier manner.

Performance Metrics

- SAFE 49. % of citizens responding very good/good quality of - Police response time in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109972>

Safe Community

Offer 56.11: ENHANCEMENT: Police Training Unit 2015 Training Officer and Hourly Background Investigator - 1.0 FTE

Personnel Changes

- This offer is for two positions.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- If approved, the sworn position would not be filled until mid year to allow for a hiring process and training.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Start-up costs have been moved from ongoing to one-time revenue.

Other Information

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.11

Lead Department: Police Information Services

Safe Community

.1: ENHANCEMENT: Police Training Unit 2015 Training Officer and Hourly Background Investigator - 1.0

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	119,626	120,771	1.0%	
512000 - Benefits	25,442	26,060	2.4%	
519000 - Other Personnel Costs	(38,481)	-	- %	
510000 - Personnel Services	106,587	146,831	37.8%	
521000 - Professional & Technical	3,625	500	-86.2%	
520000 - Purchased Prof & Tech Services	3,625	500	-86.2%	
532000 - Cleaning Services	250	500	100.0%	
533000 - Repair & Maintenance Services	120	120	- %	
534000 - Rental Services	3,550	2,500	-29.6%	
530000 - Purchased Property Services	3,920	3,120	-20.4%	
542000 - Communication Services	1,053	1,607	52.6%	
543000 - Internal Admin Services	53	54	1.9%	
544000 - Employee Travel	1,000	1,000	- %	
549000 - Other Purchased Services	125	125	- %	
540000 - Other Purchased Services	2,231	2,786	24.9%	
551000 - Vehicle & Equipment Supplies	1,600	3,100	93.8%	
555000 - Office & Related Supplies	3,000	360	-88.0%	
556000 - Health & Safety Supplies	575	300	-47.8%	
559000 - Other Supplies	23,031	2,025	-91.2%	
550000 - Supplies	28,206	5,785	-79.5%	
565000 - Vehicles & Equipment	3,800	7,600	100.0%	
560000 - Capital Outlay	3,800	7,600	100.0%	
Total Expenses	148,369	166,622	12.3%	
Funding Sources				
100-General	Ongoing	115,471	166,622	44.3%
100-General One-time Revenue	One-Time Restricted	32,898	-	- %
	Funding Source Total	148,369	166,622	12.3%

Safe Community

Offer 56.15: Police Patrol Services

2015: \$13,108,189 and 116.75 FTE

2016: \$13,603,759 and 116.75 FTE

Offer Summary

This offer provides ongoing funding for the Police Services Patrol Division shifts. The offer funds all of the necessary elements for the response to calls for service, proactive enforcement, and quality-of-life-enhancing activities for the community. This offer includes funding for one deputy chief, six lieutenants, 11 sergeants, 86 police officers, eight community service officers, two administrative assistants and one ¾-time supply technician. The Patrol Division also includes the Traffic Unit, the Downtown District One Team, the School Resource Officers and the Neighborhood Enforcement Team. These special teams are included in the Patrol Specialized Units offer.

The Patrol Division provides 24/7/365 public safety for this community. The funding in this offer staffs 10 shifts of police officers and community service officers that respond to all types of incidents from minor municipal violations and service requests to disturbances, traffic collisions and serious felony crimes. In 2013 the Patrol Division responded to 59,348 calls for service and made 27,959 traffic stops.

The Law Enforcement Personnel Allocation Model is used to determine the number of officers and community service officers necessary to respond to calls for service. In March 2014 an in-depth study was conducted to evaluate the number of officers needed to fulfill the community's expected level of police service. The amount of time devoted to reactive police activities (those called in by citizens) is recommended to be 30 minutes in the average hour. This allows officers time to conduct proactive activities such as traffic enforcement, patrolling neighborhoods, walking or biking areas, and focusing on crime trends in their assigned areas. At this time the data show that the Patrol Division is appropriately staffed at a level of about 27 minutes of reactive time per hour. We will need to pay close attention to this in the coming years to maintain this level of service as the community grows.

Offer Highlights

- Provides appropriate staffing to respond to citizen calls for service and allow officers time to work on proactive activities.
- Staffing level provide for one training day every month for each officer in areas such as legal updates, defensive tactics, firearms, and driving. Also includes funding for uniforms, equipment, training and other necessities to accomplish the police mission.
- Provides funding for several special teams such as the Bike Team, Spanish Language Team, Emergency Preparedness Team, Honor Guard, Bomb Squad, K9, and the Auxiliary and Explorer volunteer programs.
- Provides for the expansion of less-lethal technologies to reduce officer and citizen injuries.
- This offer contains \$559,025 in 2015 and \$567,660 in 2016 in KFCG funding.

Additional information can be found at:

Safe Community

Offer 56.15: Police Patrol Services

- [How Many Police Officers Do You Need? A Performance-Based Approach to Police Staffing and Allocation](http://cops.usdoj.gov/html/dispatch/11-2012/how.many.officers.asp)
<http://cops.usdoj.gov/html/dispatch/11-2012/how.many.officers.asp>
- [Staffing the “Small” Department: Taking Stock of Existing Benchmarks and Promising Approaches](http://www.policechiefmagazine.org/magazine/index.cfm?fuseaction=display&article_id=2906&issue_id=42013)
http://www.policechiefmagazine.org/magazine/index.cfm?fuseaction=display&article_id=2906&issue_id=42013

Linkage to Strategic Objectives

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: In March 2014 an in-depth study was conducted to evaluate the number of officers needed to fulfill the community’s expected level of police service.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: The 2013 Benchmark City Survey reported that Fort Collins drivers experienced 1.8 Injury Traffic Crashes per 1,000 Citizens, the lowest of all of the cities in the benchmark.
- SAFE 5.7. Use data to focus police efforts on reducing crime and disorder within the community.: A data-driven policing model is used for personnel deployments, crime trend analysis, and workload calculations.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The Patrol Division maintains extensive and diverse partnerships throughout the community and region, as the nature of the work touches on a broad scope of topics.
- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: The offer funds all of the necessary elements for the response to calls for service, proactive enforcement, and quality of life enhancing activities for the community.

Improvements & Efficiencies

- According to the recent Community Survey, nine in 10 residents gave “very good” or “good” marks to the overall safety in the city. Almost all residents felt “always safe” or “usually safe” downtown, in Fort Collins overall and in their neighborhoods during the day, and at least 7 in 10 felt safe in these areas at night. These ratings were above or much above the nation and the Front Range.
- A March 26, 2014 Coloradoan article reported that 85% of residents reported feeling safe walking at night, which contributed to the overall high level of well-being in the community. This ranks Fort Collins second in the nation in this Gallup survey
- In August 2013 the Allstate Insurance Company released its ninth annual Allstate America’s Best Drivers Report™ which stated that Fort Collins topped the list for the third year in the report’s history as America’s safest drivers.
- The 2013 Benchmark City Survey reported that Fort Collins drivers experienced 1.8 Injury Traffic Crashes per 1,000 Citizens, the lowest of all of the cities in the benchmark.
- A very detailed Resource Allocation Study is being conducted that will re-align our patrol districts and potentially alter the patrol shift schedule to improve efficiencies in our allocation of personnel to meet the community demand for services as this community experiences a high level of growth.

Safe Community

Offer 56.15: Police Patrol Services

Performance Metrics

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes (Police Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445)
- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size (Police Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446)
- SAFE 13. Camera radar citations (Office of the Chief)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6297&object=measure&objectID=91426](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6297&object=measure&objectID=91426)
- SAFE 15. Clearance rate Part 1 crimes - Rape (Police Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712)
- SAFE 46. % of citizens responding very good/good quality of - Police patrol in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109969](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109969)
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973)

Personnel Changes

- Per Resolution 2013-100: The City (City of Fort Collins) management and the FOP (Fraternal Order of Police) representing the members of the Fort Collins Police Services Bargaining Unit, have reached an agreement for the 2014-15 contract.

The City and the FOP agreed to salary adjustments, by position, as follows:

Police Officer: 3.76% increase.

Police Sergeant: 3.10% increase.

Police Lieutenant: 2.53% increase.

Community Service Officer: 3.76% increase.

Dispatcher: 1.80% increase.

Dispatch Supervisor: .36% increase.

Dispatch Manager: 8.65% increase.

This results in an overall 3.38% increase for FOP members. While this exceeds the 2% originally budgeted in 2014, the additional 1.38% can be covered from existing personnel resources and salary savings within the Police Services budget.

Differences from Prior Budget Cycles

- This offer contains \$559,025 in KFCG Funding in 2015 and \$567,660 in 2016. Last cycle, the KFCG offers were separate from General Fund offers.

Safe Community

Offer 56.15: Police Patrol Services

- Eight community service officers (CSO's) and a .75 supply technician are new. Last cycle, the CSO's were in a stand-alone offer and the supply technician was in the Police Professional Standards Offer. Neither of these changes resulted in an increase in the total department FTE count.
- The use of one time money from vacancy savings to fund ongoing expenses in 2014 results in an ongoing shortfall to cover basic collective bargaining salaries. The increase for 2015 over 2014 includes the 2014 unfunded portion plus new labor market adjustments for 2015. This is why there is not a flat 2% increase in Police ongoing offers for 2015.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Language changes were made. The result team requested an explanation of how collective bargaining unit compensation affects personnel costs.

Other Information

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.15

Lead Department: Patrol

Safe Community

56.15: Police Patrol Services

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	116.75	116.75	- %

Expenses

511000 - Salaries & Wages	9,855,401	10,237,483	3.9%
512000 - Benefits	2,693,787	2,807,096	4.2%
510000 - Personnel Services	12,549,188	13,044,579	3.9%
521000 - Professional & Technical	92,035	92,035	- %
529000 - Other Prof & Tech Services	900	900	- %
520000 - Purchased Prof & Tech Services	92,935	92,935	- %
533000 - Repair & Maintenance Services	68,600	68,600	- %
534000 - Rental Services	500	500	- %
530000 - Purchased Property Services	69,100	69,100	- %
542000 - Communication Services	600	600	- %
543000 - Internal Admin Services	6,646	6,825	2.7%
544000 - Employee Travel	100,454	100,454	- %
549000 - Other Purchased Services	6,625	6,625	- %
540000 - Other Purchased Services	114,325	114,504	0.2%
551000 - Vehicle & Equipment Supplies	27,168	27,168	- %
555000 - Office & Related Supplies	13,400	13,400	- %
556000 - Health & Safety Supplies	4,100	4,100	- %
559000 - Other Supplies	237,973	237,973	- %
550000 - Supplies	282,641	282,641	- %
Total Expenses	13,108,189	13,603,759	3.8%

Funding Sources

100-General	Ongoing	12,626,511	13,112,866	3.9%
254-KFCG: Police	Ongoing Restricted	481,678	490,893	1.9%
	Funding Source Total	13,108,189	13,603,759	3.8%

Safe Community

Offer 56.16: Police Red Light & Camera Radar Program

2015: \$639,316 and 0.00 FTE

2016: \$603,122 and 0.00 FTE

Offer Summary

This offer maintains funding for the Fort Collins Police Services (FCPS) Traffic Unit Camera Radar/Red Light enforcement system consisting of two Camera Radar speed vans and two Camera Red Light systems, and helps address citizens safety concerns through an effective use of technology.

Due to limited resources in staffing, Camera Radar technology serves to effectively extend traffic enforcement in the community. The Camera Radar program is self-funded and provides the revenue necessary to maintain operations. This innovative program also provides for other operational and administrative needs created by traffic issues for the Municipal Court and City Attorney's Office. This funding saves thousands of dollars from the General Fund, furthering traffic safety without the inherent trade-offs of using General Fund dollars.

The civilian camera radar operators work daytime and evening hours. They are dedicated solely to the operation of the camera radar vans for speed enforcement. Camera Red Light systems are self-sufficient and require no personnel from the department for their operation. This offer maintains the same basic services that are currently provided.

This program also funds the net replacement cost of Traffic Unit motorcycles and other capital traffic safety equipment, such as maintenance costs of the automated ticket writer system used by patrol officers to issue citations. As police motorcycles are taken out of service, they are sold at a competitive auction and proceeds are used to offset the cost of new units. Four units are due to be replaced in 2015.

Offer Highlights

- This program and offer are self-funding through CRRL fine revenues.
- The goal of this program is to effectively use modern technology to enforce speed limit and red light violations in areas of the city prone to repetitive violations. This effort increases public awareness and is an added tool to reduce speeding in our city.
- Revenue beyond general operational requirements is used to fund the purchase of traffic safety related capital equipment, rather than using general fund dollars.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.:
CRRL technology serves as a personnel multiplier, allowing for increased service delivery in a more efficient manner.

Safe Community

Offer 56.16: Police Red Light & Camera Radar Program

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Allows for a broader impact on traffic safety without a corresponding increase in staffing.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: The CRRL program has a proven and ongoing impact on speed and red light compliance.
- SAFE 5.7. Use data to focus police efforts on reducing crime and disorder within the community.: Deployments for Camera Radar, and installations for Red Light enforcement are data driven and in direct response to problem areas within the City of Fort Collins.

Improvements & Efficiencies

- Statistics from 1998 through 2013 show nearly a 65% reduction in injury crashes in the city, while the population has risen from 99,726 in 1995 to an estimated population of 152,000 in 2014.
- Voluntary speed compliance has increased from 19% at program inception to an average 60% today.

Performance Metrics

- SAFE 13. Camera radar citations (Office of the Chief)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6297&object=measure&objectID=91426>
- SAFE 14. Clearance rate Part 1 crimes - Homicide (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109711>
- SAFE 15. Clearance rate Part 1 crimes - Rape (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Funding from the reserve account for ongoing offer was adjusted to balance the revenue when taking into consideration the offer from Municipal Court.

Other Information

Safe Community

Offer 56.16: Police Red Light & Camera Radar Program

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.16

Lead Department: Patrol

Safe Community

56.16: Police Red Light & Camera Radar Program

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		87,382	89,104	2.0%
512000 - Benefits		8,737	8,912	2.0%
	510000 - Personnel Services	96,119	98,016	2.0%
521000 - Professional & Technical		463,677	477,586	3.0%
	520000 - Purchased Prof & Tech Services	463,677	477,586	3.0%
533000 - Repair & Maintenance Services		17,500	17,500	- %
	530000 - Purchased Property Services	17,500	17,500	- %
549000 - Other Purchased Services		520	520	- %
	540000 - Other Purchased Services	520	520	- %
555000 - Office & Related Supplies		9,500	9,500	- %
	550000 - Supplies	9,500	9,500	- %
565000 - Vehicles & Equipment		52,000	-	- %
	560000 - Capital Outlay	52,000	-	- %
	Total Expenses	639,316	603,122	-5.7%
Funding Sources				
100-Camera Radar	Ongoing Restricted	530,217	511,090	-3.6%
100-Camera Radar Reserve (353460)	Reserve	109,099	92,032	-15.6%
	Funding Source Total	639,316	603,122	-5.7%

Safe Community

Offer 56.17: Police Patrol Specialized Units

2015: \$4,749,587 and 42.00 FTE

2016: \$4,891,241 and 42.00 FTE

Offer Summary

This offer provides funding to maintain the existing specialized units within the patrol division that exist for not only patrol coverage, but also to impact specific enforcement priorities. This offer includes the 1.0 FTE SWAT sergeant, as well as four sergeants and 32 officers within the following units:

District 1 (D1): D1 is dedicated to policing issues related to the Old Town area. Much of the focus is on the entertainment venues, nighttime bar issues, liquor enforcement and special events. The team is a critical component of the Patrol Division and partners with other City and community agencies to maximize and protect the vibrancy of Old Town. D1 also works extensively with the Downtown Business Association and Downtown Development Authority for planning and CPTED reviews.

Neighborhood Enforcement Team (NET): NET addresses crime-related issues driven by citizen concerns, crime data and agency referrals. The goal is to create long-term solutions using resources including enforcement, other City partners, and community agencies with complementary missions. The model takes a balanced approach between enforcement and outreach/education.

School Resource Officer (SRO): The SRO Program is a partnership with Poudre School District (PSD) to place officers in schools. The primary mission is the safety of the students and staff, but officers also deal with all enforcement issues, as well as welfare and family issues. Currently PSD and the City split the cost of this program.

Traffic Enforcement Unit: The Traffic Unit is tasked with dedicated enforcement of traffic laws and increasing traffic safety for all modes of travel. This team of six officers issues more than half of the traffic citations within the City annually, with the remaining 193 sworn officers accounting for the other half.

This offer includes KFCG funding in the amount of \$1,587,095 in 2015 and \$1,622,572 in 2016.

Offer Highlights

- Patrol Specialized units are not "extras". They are a significant and relied upon component of meeting call and service demands, with a specific mission. This increases the overall efficiency of the Patrol service delivery model.
- The NET team was formed in response to community concerns regarding specific neighborhood crime trends, and is funded by KFCG dollars.
- SWAT responds to high-risk law enforcement incidents. SWAT members participate in advanced training and have specialized equipment that allow a quick response to resolve dangerous situations. During 2012-2013, the team had 110 deployments, which was an increase from 90 deployments in 2010-2011. Deployments range from high risk search/arrest warrant service to barricaded suspects.

Safe Community

Offer 56.17: Police Patrol Specialized Units

- SWAT plays an active role in developing police tactics and weapons systems for the entire department. Fort Collins Police Services (FCPS) has a very advanced less-lethal weapons program, which has undoubtedly saved lives of citizens by giving patrol officers the tools and training to resolve dangerous situations without the use of deadly force.

Additional information can be found at:

- <http://www.fcgov.com/police/net.php>
- <http://www.fcgov.com/police/district-one.php>
- <http://www.fcgov.com/police/sro-dare.php>
- <http://www.fcgov.com/police/pdf/youth-academy14.pdf>

Linkage to Strategic Objectives

- SAFE 5.7. Use data to focus police efforts on reducing crime and disorder within the community.: Data and anecdotal info showed that two years ago nighttime activities in Old Town needed more dedicated policing. Strategic and personnel responses were enacted to address those concerns. Data shows a significant impact as a result.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: Each SRO is responsible for security and safety education and assessments at their schools. This includes staff education and lockdown drills. In June 2014, SROs and PSD will be providing extensive safety and critical incident advanced training for all PSD administrators.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: The units in this offer deliver specialized, targeted services in a manner that allows for increased service delivery without across the board staff increases.
- HPG 7.10. Implement leading-edge and innovative practices that drive performance excellence and quality improvements across all Service Areas.: NET has more partnerships with other City departments and community agencies than any other unit in Police Services. These partnerships have led to open discussion about how departments approach problem solving and coordination of services, sometimes creating significant shifts in philosophy.
- CNL 1.12. Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution.: NET's strategy is to engage neighborhoods to identify issues and create ownership by residents for issues. Officers are assigned by geographic area, putting a face and name to FCPS for citizens. Partnering with Neighborhood Services, NET has impacted long term issues, often without taking enforcement. Surveys are done before and after to insure issues, and results, line up with community concerns.

Improvements & Efficiencies

Safe Community

Offer 56.17: Police Patrol Specialized Units

- According to the recent Community Survey, nine in 10 residents gave “very good” or “good” marks to the overall safety in the city. Almost all residents felt “always safe” or “usually safe” downtown, in Fort Collins overall and in their neighborhoods during the day, and at least 7 in 10 felt safe in these areas at night. These ratings were above or much above the nation and the Front Range.
- A March 26, 2014 Coloradoan article reported that 85% of residents reported feeling safe walking at night, which contributed to the overall high level of well-being in the community. This ranks Fort Collins second in the nation in this Gallup survey.
- In August 2013 the Allstate Insurance Company released its ninth annual Allstate America’s Best Drivers Report™ which stated that Fort Collins topped the list for the third year in the report’s history as America’s safest drivers.
- The 2013 Benchmark City Survey reported that Fort Collins drivers experienced 1.8 Injury Traffic Crashes per 1,000 Citizens, the lowest of all of the cities in the benchmark.
- A very detailed Resource Allocation Study is being conducted that will re-align our patrol districts and potentially alter the patrol shift schedule to improve efficiencies in our allocation of personnel to meet the community demand for services as this community experiences a high level of growth.

Performance Metrics

- CNL 59. % of citizens responding very good/good - Quality of public schools in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109859>
- CNL 60. % of citizens responding very good/good - Fort Collins as a place to raise children (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109860>
- CNL 64. % of citizens responding very good/good - Your neighborhood as a place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>
- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445>
- SAFE 13. Camera radar citations (Office of the Chief)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6297&object=measure&objectID=91426>
- SAFE 15. Clearance rate Part 1 crimes - Rape (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712>
- SAFE 26. Traffic Enforcement - # of Citations Issued (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109723>

Safe Community

Offer 56.17: Police Patrol Specialized Units

- SAFE 31. % of citizens responding always safe/usually safe - Downtown Fort Collins during the day (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109954](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109954)
- SAFE 32. % of citizens responding always safe/usually safe - Downtown Fort Collins at night (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955)
- SAFE 33. % of citizens responding always safe/usually safe - Your neighborhood during the day (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109956](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109956)
- SAFE 34. % of citizens responding always safe/usually safe - Your neighborhood at night (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109957](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109957)
- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964)
- SAFE 49. % of citizens responding very good/good quality of - Police response time in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109972](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109972)
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973)
- HPG 79. % of citizens responding very good/good overall impression of City employees - Making citizens or customers feel valued (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109937](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109937)

Safe Community

Offer 56.17: Police Patrol Specialized Units

Personnel Changes

- This offer has KFCG officers in different business units than last cycle. For easier accounting, there are fewer Patrol KFCG business units now, but the total number of KFCG officers has not changed from last cycle.

Per Resolution 2013-100: The City (City of Fort Collins) management and the FOP (Fraternal Order of Police) representing the members of the Fort Collins Police Services Bargaining Unit, have reached an agreement for the 2014-15 contract.

The City and the FOP agreed to salary adjustments, by position, as follows:

Police Officer: 3.76% increase.

Police Sergeant: 3.10% increase.

Police Lieutenant: 2.53% increase.

Community Service Officer: 3.76% increase.

Dispatcher: 1.80% increase.

Dispatch Supervisor: .36% increase.

Dispatch Manager: 8.65% increase.

This results in an overall 3.38% increase for FOP members. While this exceeds the 2% originally budgeted in 2014, the additional 1.38% can be covered from existing personnel resources and salary savings within the Police Services budget.

Differences from Prior Budget Cycles

- Last cycle, the school resource officers were in a stand alone offer under a different business unit (601007). The supervision of the unit has been moved to Patrol and the new business unit is 603202. An additional SRO was granted during the 2014 exception process. Poudre School District revenue for this offer totals \$598,822 in 2015 and \$604,810 in 2016.
- KFCG funding included in this offer totals \$1,587,095 in 2015 and \$1,622,572 in 2016.
- The use of one time money from vacancy savings to fund ongoing expenses in 2014 results in an ongoing shortfall to cover basic collective bargaining salaries. The increase for 2015 over 2014 includes the 2014 unfunded portion plus new labor market adjustments for 2015. This is why there is not a flat 2% increase in Police ongoing offers for 2015.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Language changes were made. The result team requested an explanation of how collective bargaining unit compensation affects personnel costs. KFCG ongoing and KFCG reserve revenue was adjusted to balance ongoing revenue and expenses.

Other Information

Safe Community

Offer 56.17: Police Patrol Specialized Units

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.17

Lead Department: Patrol

Safe Community

56.17: Police Patrol Specialized Units

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	42.00	42.00	- %
Expenses			
511000 - Salaries & Wages	3,506,247	3,611,467	3.0%
512000 - Benefits	966,245	1,001,398	3.6%
510000 - Personnel Services	4,472,492	4,612,865	3.1%
529000 - Other Prof & Tech Services	14,000	14,000	- %
520000 - Purchased Prof & Tech Services	14,000	14,000	- %
533000 - Repair & Maintenance Services	4,750	4,750	- %
534000 - Rental Services	62,235	63,480	2.0%
530000 - Purchased Property Services	66,985	68,230	1.9%
542000 - Communication Services	3,400	3,400	- %
543000 - Internal Admin Services	1,401	1,439	2.7%
544000 - Employee Travel	40,725	40,725	- %
549000 - Other Purchased Services	1,350	1,350	- %
540000 - Other Purchased Services	46,876	46,914	0.1%
551000 - Vehicle & Equipment Supplies	2,250	2,250	- %
555000 - Office & Related Supplies	5,375	5,375	- %
556000 - Health & Safety Supplies	3,800	3,800	- %
559000 - Other Supplies	130,171	130,171	- %
550000 - Supplies	141,596	141,596	- %
581000 - Debt Service	7,638	7,636	- %
580000 - Debt & Other Uses	7,638	7,636	- %
Total Expenses	4,749,587	4,891,241	3.0%

Funding Sources

100-General	Ongoing	2,151,891	2,245,161	4.3%
100-PSD Revenue for SRO	Ongoing Restricted	598,822	604,810	1.0%
100-Traffic Calming Reserve (352140)	Reserve	224,520	216,629	-3.5%
100-Traffic Calming Surcharge	Ongoing Restricted	170,000	170,000	- %
254-KFCG: Police	Ongoing Restricted	1,020,638	1,160,068	13.7%
254-Reserves: KFCG Police	Reserve	583,716	494,573	-15.3%
Funding Source Total		4,749,587	4,891,241	3.0%

Safe Community

Offer 56.18: Police Patrol Juvenile Transport Contract

2015: \$53,736 and 0.00 FTE

2016: \$55,740 and 0.00 FTE

Offer Summary

This offer provides funding to maintain the existing contract with the Larimer County HUB for screening and housing of juvenile offenders. It also provides funding to pay Larimer County Community Corrections to transport juvenile offenders to and from Platte Valley Youth Services Center in Greeley to appear in Fort Collins for court.

The purpose of the HUB is to provide coordinated multi-agency programs that contribute to the safety of youth, families and the community through rapid, thorough assessment; early intervention; and improved access to appropriate services. Services include detention screening, comprehensive family and child assessment for at-risk youth, and early intervention and referral to appropriate community services.

Per an Intergovernmental Agreement renewed by City Council in 2013 for a five-year period, the City of Fort Collins pays Larimer County Human Services for a portion of the HUB's operational expenses based on the prior year referral percentage. Larimer County Community Corrections applies actual juvenile transport charges to and from Platte Valley Youth Services Center in Greeley.

The parties to this Intergovernmental Agreement have historically agreed that the HUB is the appropriate entity to screen and coordinate the appropriate intervention to at-risk youth within Larimer County. The parties recognize the efficiency of a centralized facility, and the consistency and value this provides in terms of service delivery. This agreement reflects the parties' desire to cooperate and contract with one another to fund the operations and maintenance of the HUB, and transport at-risk juveniles and juveniles in the custody of law enforcement to an appropriate facility after screening, if warranted.

Offer Highlights

- Juveniles transported to and screened by the HUB receive immediate intervention for their behaviors, promoting the welfare and safety of both the juvenile and citizens.
- Shared cost of operations between Larimer County law enforcement agencies allows for broader service delivery and reduced burden on individual agencies.

Additional information can be found at:

- www.co.larimer.co.us/humanservices/hub/

Linkage to Strategic Objectives

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Usage of the HUB for juvenile screening and transport services allows for a greater operational efficiency, freeing officers to return to regular patrol duties in a much more timely manner.

Safe Community

Offer 56.18: Police Patrol Juvenile Transport Contract

- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: This regional partnership strengthens the level of service that can be delivered, at only a proportion of the total cost for the overall services received.

Improvements & Efficiencies

- The HUB/Juvenile Transport contract is a five- year, bid contract with renewal options each year. Costing methods are set forth in the IGA and reflected in this offer as a best estimate. Actual costs are dependent on the number of referrals made throughout the year.

Performance Metrics

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445>
- SAFE 40. % of citizens responding always safe/usually safe - Fort Collins overall at night (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109963>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.18

Lead Department: Patrol

Safe Community

56.18: Police Patrol Juvenile Transport Contract

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		25,803	26,964	4.5%
522000 - Governmental Services		27,933	28,776	3.0%
	520000 - Purchased Prof & Tech Services	53,736	55,740	3.7%
	Total Expenses	53,736	55,740	3.7%
Funding Sources				
100-General One-time Revenue	One-Time Restricted	53,736	55,740	3.7%
	Funding Source Total	53,736	55,740	3.7%

Safe Community

Offer 56.19: Police Patrol North Range Detox Contract

2015: \$100,709 and 0.00 FTE

2016: \$103,528 and 0.00 FTE

Offer Summary

This offer provides funding to maintain the existing contracts with North Range Behavioral Health for transport and treatment of citizens requiring alcohol detoxification. North Range Behavioral Health (NRBH) is an independent service provider that provides inpatient substance abuse detoxification care, pursuant to state statute, for individuals referred to NRBH by Fort Collins Police Services and from the community. NRBH provides transportation for all accepted patients, and housing and counseling for those patients who are admitted to the program.

Offer Highlights

- In 2013 NRBH transported 298 patients from Poudre Valley Health (PVH) Assessment Center.
- NRBH partners with PVH, Larimer Center for Mental Health and area law enforcement agencies (FCPS, CSUPD, Sheriff's Office) to provide quality service, timely transportation, a quality after care of patients.
- Acts as a force multiplier, allowing officers to drop off transports for treatment and return to patrol duties, rather than 3+ hours for officer transport per patient.

Additional information can be found at:

- <http://northrange.org/programs.htm#Emergency>

Linkage to Strategic Objectives

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Usage of NRBH for detox services and transport services allows for a greater operational efficiency, freeing officers to return to regular patrol duties in a much more timely manner.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: This regional partnership strengthens the level of service that can be delivered, at only a proportion of the total cost for the overall services received.

Improvements & Efficiencies

- The NRBH contract is a five year, bid contract with renewal options each year. Costs are negotiated each contract cycle, but the contract stipulates that the North Front Range inflation index is used to determine cost increases. 2014 numbers indicate a 2.8% increase, and were extrapolated to 2015/2016 cost projections.

Performance Metrics

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445>

Safe Community

Offer 56.19: Police Patrol North Range Detox Contract

- SAFE 40. % of citizens responding always safe/usually safe - Fort Collins overall at night (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109963)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109963](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109963)

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.19

Lead Department: Patrol

Safe Community

56.19: Police Patrol North Range Detox Contract

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		100,709	103,528	2.8%
	520000 - Purchased Prof & Tech Services	100,709	103,528	2.8%
	Total Expenses	100,709	103,528	2.8%
Funding Sources				
100-General One-time Revenue	One-Time Restricted	100,709	103,528	2.8%
	Funding Source Total	100,709	103,528	2.8%

Safe Community

Offer 56.20: Police Patrol Fleet Fuel and Maintenance

2015: \$1,421,893 and 0.00 FTE

2016: \$1,439,885 and 0.00 FTE

Offer Summary

This offer covers all of the fleet operational and maintenance costs for vehicles assigned to the Patrol Division.

The Patrol Division has 196 vehicles and related equipment in its fleet. This offer supports all of the operation and maintenance expenses for all marked and unmarked patrol vehicles. Additionally, this offer supports O&M on police motorcycles, vehicles allocated to volunteer and civilian staff pool usage, specialized support vehicles and trailers used for riot response, scene command, SWAT team response, Bomb Squad response, collision investigation, and nine pool cars officers can use while their patrol car is being serviced or otherwise unavailable.

Fort Collins Police Services (FCPS) has utilized the One-to-One Car Plan for more than 35 years, which assigns a car to every police officer in the agency. By assigning vehicles to sworn officers, the agency is able to call upon a highly scalable number of officers to respond to any situation, with all of the required equipment needed. Additionally, the one-to-one concept acts as a deterrent to potential traffic violations and criminal acts, and increases police visibility throughout the community lending to a greater police presence than could be achieved with only on-duty vehicles. Officers are required to carry all necessary equipment for the performance of their duties in their patrol cars. In the event of an emergency, officers respond from home to the scene fully equipped.

Officers are required to carry all equipment necessary for the following:

- Traffic direction
- Accident investigation
- Mobile field force/riot response
- Basic crime scene evidence processing
- Traffic enforcement tools (radar)

If officers have a collateral assignment that requires additional equipment, they must carry that in addition to what was previously listed. These teams include:

- Crime Scene Investigators
- SWAT
- K-9
- Hazardous Devices Team
- Emergency Preparedness Team
- Bicycle Unit

Offer Highlights

- Since the City is more than 58 square miles in size, having off duty police cars able to respond in the event of an emergency, or to be initial responder to a motor vehicle accident, is a great “force multiplier” for the citizens. Officers are required to be armed and to have their police radio on while driving off duty, it enables those officers to assist in the event of an emergency.

Safe Community

Offer 56.20: Police Patrol Fleet Fuel and Maintenance

- In recent years officers living outside the Urban Growth Area (UGA) have been required to pay an annual cost per mile fee to drive their assigned cars to and from work. Additionally, their off duty driving outside of the city limits is restricted. This modification to the car plan enables FCPS to remain good stewards of city funding while still allowing for an emergency response.
- \$341,600 in 2015 and \$320,694 in 2016 is from KFCG.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: Fleet maintenance ensures reliable and safe vehicles supporting timely response and officer availability.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: This offer funds fleet O&M, allowing for day to day staffing with the ability to call out additional or specialized units to meet needs at any given time.

Improvements & Efficiencies

- Over the previous two purchase cycles, the Patrol division has begun transitioning to smaller and more fuel efficient SUV's at no more cost than traditional sedans. This "right size" approach allows for eventual downsizing out of larger and less fuel efficient SUV's, while providing for safer storage of required equipment.
- Reversing a trend from a number of years, newer fleet vehicles purchased over the previous two years require less maintenance support than the aggregate fleet seen in previous budget cycles.
- In mid- 2014, Fleet maintenance will be transitioning to a direct billing model for repairs and maintenance, rather than averaged costs. While this program is not yet implemented, it is anticipated that fleet O&M costs will decline for Police Services.

Performance Metrics

- SAFE 23. Percentage of priority one response in 5 minutes or less. (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109720>
- SAFE 48. % of citizens responding very good/good quality of - Police visibility in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109971>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Safe Community

Offer 56.20: Police Patrol Fleet Fuel and Maintenance

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Fleet maintenance charges were reduced by \$20K in 2015 and \$15K in 2016. While still an increase over 2014, the revised numbers are based on 2013 and 2014 year to date charges.

Other Information

Offer Owner: TMuraguri

Offer Type: Ongoing Programs and Services

Original Offer Number: 56.20

Lead Department: Patrol

Safe Community

56.20: Police Patrol Fleet Fuel and Maintenance

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	-	-	- %

Expenses

533000 - Repair & Maintenance Services	631,845	669,436	5.9%
530000 - Purchased Property Services	631,845	669,436	5.9%
551000 - Vehicle & Equipment Supplies	567,497	595,357	4.9%
550000 - Supplies	567,497	595,357	4.9%
581000 - Debt Service	222,551	175,092	-21.3%
580000 - Debt & Other Uses	222,551	175,092	-21.3%
Total Expenses	1,421,893	1,439,885	1.3%

Funding Sources

100-General	Ongoing	1,080,293	1,119,491	3.6%
254-KFCG: Police	Ongoing Restricted	341,600	320,394	-6.2%
	Funding Source Total	1,421,893	1,439,885	1.3%

Safe Community

Offer 56.21: ENHANCEMENT: Police Services Daytime Specialized Enforcement Resources - 2.0 FTE

2015: \$181,650 and 2.00 FTE

2016: \$221,606 and 2.00 FTE

Offer Summary

This offer is part of a packaged proposal for daytime specialized enforcement in the Downtown area. This offer funds two police officers to complement the enforcement needs of the Downtown area during the day. These positions will play a critical teamwork role with the Natural Areas Rangers, Park Rangers and the Transit Service Officers who are working on similar issues. They will be a key link in the communication among care providers, mental health workers and enforcement officers.

Police Services has dedicated officers for the Old Town area, known as District One (D1). D1 staffing has been moved back and forth from daytime to nighttime over the years as issues emerge. The majority of that team is now dedicated to the nighttime bar issues, and enforcement strategies have resulted in a 20% drop in disturbances at night. We are reluctant to again move officers from the D1 night shift and lose the progress we have made there.

Predictably, daytime issues have increased; transients and loiterers have become problematic. Businesses began feeling the impact of these populations and public areas started losing their appeal to families and visitors. Aggressive panhandling and disturbances related to substance abuse and mental health issues are common. Parks and natural areas became havens for group loitering and illegal camping. Natural Area Rangers and Park Rangers are now spending significant dedicated time to deal with these issues and rely on police for assistance. Associated issues have spread to other parts of the City, including private property and the Mason corridor.

The City's Office of Sustainability is working on a comprehensive approach to these types of issues, striking a balance between providing outreach services and compassionate enforcement to maintain the quality of life that Fort Collins enjoys. A consistent approach to enforcement requires dedicated resources to target issues for long-term solutions.

Offer Highlights

- In 2009, 6% of all violations cited by Natural Area Rangers were for illegal camping. In 2010 and 2011 violations increased to 9%. In 2012 violations increased to 16%, and in 2013 nearly one-quarter (22%) of all violations cited by rangers were for illegal camping. About 50% of all alcohol violations from 2009 – 2013 issued by Rangers were to this population.
- City employees find an increasing volume of abandoned material or unclaimed property left as trash, and human waste in encampments. This poses safety and health hazards to city staff and citizens. Staff spends increasing resources cleaning up encampments, logging property, and coordinating clean-up efforts. In July 2013, 37 active camps were documented in the D1 and Poudre corridor.

Safe Community

Offer 56.21: ENHANCEMENT: Police Services Daytime Specialized Enforcement Resources - 2.0 FTE

- In 2012 and 2013 FCPS handled 774 calls in the D1 area that were coded as transient-related by dispatch, 1560 welfare checks, 334 dispatched alcohol calls. The majority of the calls in D1 and along the Poudre corridor were related to individuals with substance abuse or mental health issues. Dedicated officers are needed to work with non-profits and case workers for long-term impacts.
- Efforts need to be coordinated so as to ensure problems are not pushed to other areas of the City. The purpose of dedicated officers would be to coordinate efforts, and create accountability, with service providers and other City agencies. This type of effort can be done "in between calls". FCPS has some oversight duties with other City agencies that would be tasked to this sergeant.
- Currently newly formed "Mental Health" and "Transient" related courts are asking for dedicated FCPS officers. Assignments have not been made for lack of dedicated officers.

Scalability and explanation

This offer is dependent on funding offer 56.33. The 2 FTE's in this offer along with the liquor & marijuana regulatory positions will share the supervisor requested in offer 56.33. This allows overlapping issues to be addressed. Supervisory span of control is a significant issue as both teams will need involved and supportive oversight. Neither offer is dependent on the other, but become problematic if uncoupled. A body might be moved from another team, but then there are the supervisory issues.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CNL 1.8. Expand organizational and community knowledge about diversity, and embrace cultural differences.: Addressing how housing, homelessness, and camping issues relate is significant. There is also a coordination and referral piece that police should have direct involvement in. At some point all efforts come back to compassionate, but consistent enforcement.
- ECON 3.8. Preserve the City's sense of place.: Old Town and the Poudre Corridor significant to the image and brand of Fort Collins. The DDA and DBA partner with FCPS and other City departments to balance safety, social, and economic issues. This includes CPTED issues and future planning. Partners need consistent partners and relationships to know they are being supported.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Currently rangers are relying on police services for back up as needed. The target population is unpredictable and can be violent. Back-up is usually handled by patrol officers, but there are no resources currently to create regular patrol partnerships with rangers and other City employees as they work in high risk environments.

Safe Community

Offer 56.21: ENHANCEMENT: Police Services Daytime Specialized Enforcement Resources - 2.0 FTE

- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: Compassionate enforcement means that there has to be relationships built on trust and only comes with consistent contact with known faces. Success with this population stem specifically from dedicated officers that deal with target populations and service providers day in and day out. The ability to identify the needy versus the manipulative is critical to any type of balanced approach.
- HPG 7.12. Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.: The citizens and businesses of the affected areas must drive these issues. They also need known contacts and resources, not only to reach out to for concerns, but also to understand what strategies are being used and why. Their input and support will be critical to any lasting success. For that type of support and trust to last, they must feel safe in their community.

Performance Metrics

- CNL 56. % of citizens responding very good/good - Fort Collins as a place to live (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109856](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109856)
- CNL 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109861](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109861)
- CNL 66. % of citizens that know at least five of their neighbors by name (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109866](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109866)
- CNL 67. % greater than five households that are represented by neighbors that you know by name? (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109867](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109867)
- CNL 68. % of citizens that talk to their neighbors: at least once per day (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109868](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109868)
- CNL 79. % of citizens responding 'same effort' on how the City addresses - Community and Neighborhood Livability (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109879](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109879)
- ECON 32. % of citizens responding 'same effort' on how the City addresses - Economic Health (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109912](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109912)
- SAFE 30. % of citizens responding very good/good - Fort Collins as a safe place to live (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953)

Safe Community

Offer 56.21: ENHANCEMENT: Police Services Daytime Specialized Enforcement Resources - 2.0 FTE

- SAFE 31. % of citizens responding always safe/usually safe - Downtown Fort Collins during the day (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109954](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109954)
- SAFE 32. % of citizens responding always safe/usually safe - Downtown Fort Collins at night (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955)
- SAFE 35. % of citizens responding always safe/usually safe - Parks (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109958](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109958)
- SAFE 36. % of citizens responding always safe/usually safe - Natural areas/open space (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109959](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109959)
- SAFE 37. % of citizens responding always safe/usually safe - Recreation facilities (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109960](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109960)
- SAFE 38. % of citizens responding always safe/usually safe - Trails (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109961](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109961)
- SAFE 39. % of citizens responding always safe/usually safe - Fort Collins overall during the day (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109962](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109962)
- SAFE 40. % of citizens responding always safe/usually safe - Fort Collins overall at night (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109963](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109963)
- SAFE 44. % of citizens responding very good/good quality of - Fire services overall in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967)
- HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928)

Safe Community

Offer 56.21: ENHANCEMENT: Police Services Daytime Specialized Enforcement Resources - 2.0 FTE

Personnel Changes

- Currently two officers from District One work during the day. They are attempting to do much of the work outlined here, but the sheer amount of coordination is too much for two officers who have other patrol duties. They are currently supervised by a sergeant whose primary hours are at night. If this offer is funded, they will be supervised by the new sergeant and teamed with the two new officers. The team, including the sergeant will work using a model that works loosely like the NET team. This model identifies partners, areas of enforcement and concern, and then takes a holistic approach to address issues for long term solutions. Surveying is done before and after actions are taken and maintenance is done to minimize the prospect of issues returning. The impact of such a team in the downtown/river corridor should have significant impact on patrol related calls for service as well as other City services that are impacted by target issues and populations.

Differences from Prior Budget Cycles

- Two officers that would join this team are currently part of the existing District One Team, and as such are funded currently in the regular Patrol Division Offer.
- This offer is linked to an offer for "Regulated Liquor and Marijuana Enforcement". Both teams will share supervision and work space. The two issues are not unrelated and both teams will need the support of the nighttime D1 Team. If supported, the proposal will be for all of those teams to be consolidated under one Lieutenant for coordinated Community Policing Initiatives.

Explanation of Any Adjustments to Personnel Costs using object 519999

- If authorized, the personnel in this offer would not start until mid 2015 to allow time for a hiring process and training.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Language was revised and start up costs were changed to one-time funding. Narrative changes were made.

Other Information

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.21

Lead Department: Police Information Services

Safe Community

56.21: ENHANCEMENT: Police Services Daytime Specialized Enforcement Resources - 2.0 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %

Expenses

511000 - Salaries & Wages	137,078	139,550	1.8%
512000 - Benefits	41,120	42,400	3.1%
519000 - Other Personnel Costs	(96,015)	-	- %
510000 - Personnel Services	82,183	181,950	121.4%
521000 - Professional & Technical	14,875	333	-97.8%
520000 - Purchased Prof & Tech Services	14,875	333	-97.8%
532000 - Cleaning Services	1,500	1,000	-33.3%
533000 - Repair & Maintenance Services	11,240	6,960	-38.1%
530000 - Purchased Property Services	12,740	7,960	-37.5%
542000 - Communication Services	1,596	2,392	49.9%
543000 - Internal Admin Services	104	106	1.9%
544000 - Employee Travel	2,000	2,000	- %
549000 - Other Purchased Services	250	250	- %
540000 - Other Purchased Services	3,950	4,748	20.2%
551000 - Vehicle & Equipment Supplies	6,200	6,503	4.9%
555000 - Office & Related Supplies	2,600	400	-84.6%
559000 - Other Supplies	47,702	4,512	-90.5%
550000 - Supplies	56,502	11,415	-79.8%
581000 - Debt Service	11,400	15,200	33.3%
580000 - Debt & Other Uses	11,400	15,200	33.3%
Total Expenses	181,650	221,606	22.0%

Funding Sources

100-General	Ongoing	77,175	221,606	187.1%
100-General One-time Revenue	One-Time Restricted	104,475	-	- %
Funding Source Total		181,650	221,606	22.0%

Safe Community

Offer 56.22: ENHANCEMENT: Police Liquor and Marijuana Regulation Unit Staffing - 2.0 FTE

2015: \$147,531 and 2.00 FTE

2016: \$213,408 and 2.00 FTE

Offer Summary

This offer funds the enforcement of legal, regulated liquor and marijuana sales in the City. These industries must have civil and criminal oversight at the municipal level. Council has mandated that there should be strong regulation and enforcement of these industries, specifically to curtail illegal activities and to minimize underage access and use. Resources for such enforcement will be significant and currently are not funded by any City department. The duties are heavy both in on-site enforcement and administrative activities. A team of enforcement officers is needed to work liquor and marijuana, using similar enforcement models. Each area needs Subject Matter Experts, but officers should be able to work either focus. Currently a District One (D1) officer handles liquor enforcement as an ancillary duty (20 hours per week). His main duty is to work as a dedicated D1 officer at night for regular staffing. This only allows the officer to focus on liquor establishments located in the Old Town area.

The City is preparing to license retail marijuana outlets. Unlike liquor, marijuana is not easily tracked from point of production to point of sale. Currently, Police Services is dedicating one full-time detective, with team support, to the licensing, monitoring and investigating of medical dispensaries. Violations are currently resulting in significant criminal investigations. Retail operations will need very close scrutiny. They also deserve to know what the rules are. State resources are very limited and federal resources will not participate unless a significant criminal threshold is crossed. This is a City responsibility. Dedicated enforcement ensures consistent compliance and minimizes the need for criminal investigations. This is state- and City Council-mandated regulation.

Offer Highlights

- In 1999 there were 173 liquor licenses in the City, today there are 368. Special event liquor permits rose from 10 to 51. Many events are large, liquor oriented, with little enforcement or regulation. Liquor enforcement grant funds are missed for lack of personnel resources. Under age enforcement is infrequent. Slack regulation and enforcement creates slack compliance, even by good businesses.
- Current liquor officer is moving to a new assignment. In an attempt to catch up, one night officer and one day officer will share these duties. This has meant keeping the day officer from participating in newly formed mental health and transient courts that need dedicated FCPS representation. Courts will be covered on an "as can" basis.
- Relative to retail marijuana, Fort Collins will be defining regulation in almost every way as there is no "industry standard". Enforcement and regulation must be clear and consistent from the outset. Businesses also have a right to know what the rules are. Enforcement officer experience and recommendations will be critical for the City to adopt and adapt policies in an ever changing environment.

Safe Community

Offer 56.22: ENHANCEMENT: Police Liquor and Marijuana Regulation Unit Staffing - 2.0 FTE

- In 2012, CIU had 5 Detectives and proactively initiated 195 cases. In 2013, CIU had 6 Detectives and proactively initiated 150 cases. With one additional Detective, CIU initiated 45 less cases since taking over marijuana enforcement. These numbers will be impacted more by retail marijuana.
- Current and past interactions with dispensaries have shown that there is incentive to under report sales and also avoid associated taxes. Unlike liquor, currently there is no sure way to track marijuana sales. Both liquor and marijuana sales should support the cost of all regulation and enforcement.

Scalability and explanation

Efficient and effective enforcement of marijuana and alcohol laws occurs if this offer is fully funded. If only one position can be funded, prioritize the marijuana officer. We are falling behind and customer service is suffering in the areas of fugitive arrests, sex offender compliance checks, and crimes pertaining to gang investigations and repeat criminal offenders due to detectives being assigned to marijuana issues. Alcohol enforcement would continue to be on an ancillary duty basis.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- HPG 7.3. Align similar jobs and skill sets across the organization to address succession planning and career progression.: Proposed team will be the primary enforcement arm of the City Clerk's Office as it pertains to regulation. City Clerk's Office chose to support this offer instead of creating their own. There will also be a direct partnership with the City Attorney and Municipal Court for consistent civil and criminal regulation and prosecution. Both support this offer.
- CNL 1.10. Address neighborhood parking issues.: Consistent and firm regulation will be critical to the branding of Fort Collins. Working with Neighborhood Services, PFA, State and County agencies, will be crucial to setting a proper balance between healthy business regulation and enforcement that gains compliance.
- ECON 3.8. Preserve the City's sense of place.: Fort Collins is known nationally as a dynamic, culturally progressive, health-driven place to live. Regulation of industries that have the potential to negatively impact that image will be critical.
- ENV 4.9. Meet or exceed all environmental regulations.: Marijuana grow operations are extremely energy intensive and can have significant impacts on neighboring businesses and homes. Part of regulation will involve working with other regulatory partners to insure safe, sustainable practices are being used.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: This proposal brings staffing levels to a minimum for on-going enforcement needs (liquor) as well as new (marijuana).

Performance Metrics

Safe Community

Offer 56.22: ENHANCEMENT: Police Liquor and Marijuana Regulation Unit Staffing - 2.0 FTE

- SAFE 45. % of citizens responding very good/good quality of - Crime prevention in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109968>
- SAFE 48. % of citizens responding very good/good quality of - Police visibility in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109971>

Personnel Changes

- Police Services has staffed liquor enforcement as resources allowed. In times past there were officers that dedicated their focus to that end and the results were periods of consistent enforcement, benefitting the community and affected businesses alike. However, most years, enforcement has been done by an officer trying to juggle multiple duties. Inconsistent enforcement creates inconsistent compliance and often times confusion when enforcement does occur. It has been clear for several years that when it came to liquor enforcement we were under performing because of resource commitment. For all practical purposes, only Old Town establishments were getting any type of consistent enforcement.

Marijuana dispensaries will require strict regulatory oversight. The start-up will be significant. The marriage of these two issues with dedicated personnel, following similar, consistent enforcement models, is logical and could serve as an industry model.

Differences from Prior Budget Cycles

- Medical marijuana sales generated approximately \$350,000 in tax revenue last year. The City has estimated that retail sales will generate about \$750,000 in tax revenue annually. During the legalization debates at Council, members stated in one way or another that any licensing would necessitate dedicated regulatory oversight and enforcement.
- This offer has the ability to be funded by the industries and customers it is created for, and wouldn't have to affect ongoing General Fund priorities.

Explanation of Any Adjustments to Personnel Costs using object 519999

- If purchased, the personnel in this offer wouldn't be hired until after the 1st quarter in 2015 to allow for a hiring process and training to take place.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Start-up costs were changed from ongoing to one-time funding. Originally the offer contained an additional FTE, a civilian investigative aide. The position has been removed from the offer and other narrative revisions were made.

Other Information

Safe Community

***Offer 56.22: ENHANCEMENT: Police Liquor and Marijuana Regulation Unit
Staffing - 2.0 FTE***

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.22

Lead Department: Police Information Services

Safe Community

56.22: ENHANCEMENT: Police Liquor and Marijuana Regulation Unit Staffing - 2.0 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %	
Expenses				
511000 - Salaries & Wages	127,440	129,597	1.7%	
512000 - Benefits	39,484	40,720	3.1%	
519000 - Other Personnel Costs	(114,423)	-	- %	
510000 - Personnel Services	52,501	170,317	224.4%	
521000 - Professional & Technical	12,000	750	-93.8%	
520000 - Purchased Prof & Tech Services	12,000	750	-93.8%	
532000 - Cleaning Services	1,500	1,000	-33.3%	
533000 - Repair & Maintenance Services	5,740	6,640	15.7%	
530000 - Purchased Property Services	7,240	7,640	5.5%	
542000 - Communication Services	4,132	4,640	12.3%	
543000 - Internal Admin Services	156	159	1.9%	
544000 - Employee Travel	3,000	3,000	- %	
549000 - Other Purchased Services	250	250	- %	
540000 - Other Purchased Services	7,538	8,049	6.8%	
551000 - Vehicle & Equipment Supplies	3,100	6,200	100.0%	
555000 - Office & Related Supplies	6,050	500	-91.7%	
556000 - Health & Safety Supplies	1,150	550	-52.2%	
559000 - Other Supplies	46,552	4,202	-91.0%	
550000 - Supplies	56,852	11,452	-79.9%	
581000 - Debt Service	11,400	15,200	33.3%	
580000 - Debt & Other Uses	11,400	15,200	33.3%	
Total Expenses	147,531	213,408	44.7%	
Funding Sources				
100-General	Ongoing	147,531	213,408	44.7%
	Funding Source Total	147,531	213,408	44.7%

Safe Community

Offer 56.24: ENHANCEMENT: Police Special Weapons and Tactics (SWAT) Vehicle

2015: \$63,485 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

SWAT currently uses two dedicated vehicles to deploy operators, equipment and supplies to crisis locations, as well as to tow multiple trailers for operations and training. These trailers house the majority of all potentially needed equipment that may be necessary to deploy to a scene.

This enhancement covers replacement costs for a vehicle that has reached its useful service life (1994 Step Van). This van was purchased in 1994 to act as a SWAT equipment transport, command post and deployment vehicle. The amount of equipment carried over the course of 20 years has increased and changed with the mission and capabilities of the team, thus the step van is no longer useful for the operational mission. The step van was never designed as a tow vehicle and does not have the capabilities or performance to tow an equipment trailer in all of the areas to which SWAT deploys. To deploy operators using this van, officers have to stand up during transport, thus dramatically increasing the possibility of injury in case of any type of collision. In addition, once the vehicle arrives at a location, the trailer has to be disconnected and "dropped" to allow mobility of the step van during the incident. Crisis scenes are fluid events and this arrangement does not lend itself to efficiency, safety or reliability.

SWAT has identified a suitable replacement. The base vehicle is a 2015 Ford F350 pickup, mated with a customized secure storage box manufactured by "Extendo Bed Company" that will be mounted to the rear frame. This will include a camper cover, which hides the storage box, as well as emergency lighting for the entire rig. This configuration will not only replace the existing 1994 Step Van, but allow a portion of the equipment that is currently stored and deployed out of a towable trailer to be stored within the truck. This will enhance the operational response time, speed of deployment and effectiveness during critical, high-risk calls. Estimated 2015 cost: \$63,485.

Offer Highlights

- Operational effectiveness and efficiency will be enhanced. The F350's equipment load will be pre-loaded with the "usual" equipment needed during the majority of rapid response incidents. This will allow the greatest probability to the safe resolution of an incident, thereby increasing the safety of the employees and citizens of this community.
- Deployment will be expedited with the ability of the new vehicle to respond directly to a scene with the majority of necessary equipment pre-loaded and the ability to rapidly move during a crisis event. The ability to effectively move from one location to another in a rapidly changing environment is paramount to the successful outcome of an incident.
- By providing a customized, secure, storage location for our tools and equipment it allows for all SWAT operators to know exactly where the equipment is kept, stored and maintained. This storage accommodates electrical trickle chargers for the battery powered equipment, thus assuring that our equipment is charged and ready for deployment.

Safe Community

Offer 56.24: ENHANCEMENT: Police Special Weapons and Tactics (SWAT) Vehicle

- When SWAT operators deploy currently in the step van, during rapidly evolving situations, they stand up in the van. Now they will be seated in a modern truck, with the associated safety features that have been built in, thus reducing their chances of being injured if an accident occurs.
- The Current documented gas mileage for the 1994 Ford Step Van is 4.56mpg as documented by Fleet Services. Estimated gas mileage for the 2015 Ford F350 is 18-21mpg.

Scalability and explanation

None for this offer.

Additional information can be found at:

- www.extendobed.com
- www.dropbox.com/sh/5l0zlulc7voj1q/xT3sQT_Z4Y

Linkage to Strategic Objectives

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: By having the immediate deployment capabilities associated with the new truck, it allows the efficient and timely deployment of SWAT operators to the scene of a crisis with the majority of the equipment that they may need for a successful outcome.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: The new truck will have 360 degree emergency lighting that when activated, will be visible to all motorists, pedestrians and bicyclist, thus increasing the safety for all involved.
- TRAN 6.1. Improve safety of all modes of travel.: Operators will be able to sit in the new truck during deployments, rather than standing up in the back of a van, since the 1994 step van is not configured for passenger transport.

Performance Metrics

- SAFE 23. Percentage of priority one response in 5 minutes or less. (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109720>
- SAFE 30. % of citizens responding very good/good - Fort Collins as a safe place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953>
- SAFE 39. % of citizens responding always safe/usually safe - Fort Collins overall during the day (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109962>
- SAFE 40. % of citizens responding always safe/usually safe - Fort Collins overall at night (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109963>

Safe Community

Offer 56.24: ENHANCEMENT: Police Special Weapons and Tactics (SWAT)

Vehicle

- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964>
- SAFE 52. % of citizens responding 'same effort' on how the City addresses - Safe Community (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109975>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Funding was changed to one-time.

Other Information

Offer Owner: TMuraguri
Offer Type: Enhancement to Programs and Services
Original Offer Number: 56.24
Lead Department: Patrol

Safe Community

56.24: ENHANCEMENT: Police Special Weapons and Tactics (SWAT) Vehicle

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
565000 - Vehicles & Equipment		63,485	-	- %
	560000 - Capital Outlay	63,485	-	- %
	Total Expenses	63,485	-	- %
Funding Sources				
100-General One-time Revenue	One-Time Restricted	63,485	-	- %
	Funding Source Total	63,485	-	- %

Safe Community

Offer 56.25: ENHANCEMENT: Police Accreditation & Volunteer Program Coordinator - 1.0 FTE

2015: \$59,739 and 1.00 FTE

2016: \$80,296 and 1.00 FTE

Offer Summary

This is an enhancement offer is to add a 1.0 FTE Accreditation and Volunteer Manager as a regular employee or on a contractual basis. This person will implement the process to seek national accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA). They will also manage and coordinate a volunteer program for the agency.

Police Administration is working to achieve accreditation from the Colorado Association of Chiefs of Police (CACP). It is anticipated that Police Services will have received accreditation status in late June or early July 2014. The next step is to seek national accreditation through CALEA.

CALEA Accreditation is designed to improve the delivery of public safety services, primarily by maintaining a body of standards developed by public safety practitioner, covering a wide range of up-to-date public safety initiatives, and to recognize professional excellence. The proposed manager will maintain department policies in accordance with CALEA standards and ensure CALEA compliance. They will keep abreast of accreditation process and evaluate the impact on policy changes on the agency. This program ensures that Police Services is meeting or exceeding national police policy standards.

In addition to being the Accreditation Manager, this person will also serve as the department's Volunteer Manager. This would enable Police Services to capitalize on the use of volunteers and interns increasing efficiencies, providing better service, and enhancing community relations and citizen engagement. Volunteers add value to existing operations, enhancing community member appreciation and understanding of the agency.

The agency has approximately 40 active volunteers assisting in the various divisions within the agency. The capacity to engage citizen participants from the Citizen's Police Academy program remains untapped due to capacity issues. This person would increase the cadre of volunteers making an impact for the agency and community.

Offer Highlights

- CALEA Accreditation seeks to ensure that best practices in law enforcement are written in policy and complied with through department practice in every facet. Policies need to be continually updated to remain current with federal, state, and local law; court decisions, and best practices.
- This manager would ensure that CALEA Accreditation process would meet approval by assessors on every three year cycle, thus meeting scrutiny from members of outside law enforcement agencies.
- Every year the agency has to turn down citizens who express a desire to volunteer their time to help the community through Police Services. This is due to the demands of background checks and lack of personnel for overall coordination.

Safe Community

Offer 56.25: ENHANCEMENT: Police Accreditation & Volunteer Program Coordinator - 1.0 FTE

- Because of workload, the Training Unit has had to place background checks for volunteers at the very end of listed priorities. Some volunteers have had to wait for over a year for background approval. This manager would be trained to conduct backgrounds on volunteer applicants and assimilate them into the agency in timelier fashion.
- The Volunteer Manager can research and review other successful volunteer programs and develop program implementation plans to provide meaningful work for volunteers that will enrich and benefit the community related to quality of life and public safety.

Scalability and explanation

None for this offer.

Additional information can be found at:

- www.calea.org

Linkage to Strategic Objectives

- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: A Volunteer Manager can provide consistent, necessary training/orientation for all volunteers and create greater consistency in their use within the agency.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: A Volunteer Manager will allow the availability of volunteers to “make a difference” and in so doing, save valuable time and money that might otherwise fall on police personnel.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: Accreditation provides objective evidence of an agency’s commitment to excellence in leadership, resource management, and service delivery. Thus, citizens and government officials are more confident in the agency’s ability to operate efficiently and meet community needs.

Performance Metrics

- SAFE 30. % of citizens responding very good/good - Fort Collins as a safe place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953>
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

Safe Community

Offer 56.25: ENHANCEMENT: Police Accreditation & Volunteer Program Coordinator - 1.0 FTE

Personnel Changes

- There is currently another enhancement request for a volunteer coordinator from the City Manager's Office. That position would provide support to department volunteer coordinators by managing a City-wide database, tracking total hours and working with Risk Management to review the proper level of liability insurance to carry for the various City programs, etc. The City Manager's proposed position is not designed to manage the individual programs at the different Service Areas. The individual programs across the City are numerous and require subject matter experts to develop programs specific to each Service Area. This is a new position that would act as the subject matter expert for implementing the Police Services volunteer program.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- If purchased, the position in this offer would not begin employment until after the 1st quarter of 2015 to allow time for a hiring process.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Language was added to explain how this position compares to the City Manager's Office request for a volunteer coordinator. Start up costs were changed from ongoing to one-time revenue.

Other Information

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.25

Lead Department: Police Information Services

Safe Community

56.25: ENHANCEMENT: Police Accreditation & Volunteer Program Coordinator - 1.0 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	57,527	58,678	2.0%	
512000 - Benefits	18,075	18,632	3.1%	
519000 - Other Personnel Costs	(24,948)	-	- %	
510000 - Personnel Services	50,654	77,310	52.6%	
521000 - Professional & Technical	1,900	250	-86.8%	
520000 - Purchased Prof & Tech Services	1,900	250	-86.8%	
542000 - Communication Services	1,407	1,107	-21.3%	
543000 - Internal Admin Services	53	54	1.9%	
544000 - Employee Travel	1,000	1,000	- %	
540000 - Other Purchased Services	2,460	2,161	-12.2%	
555000 - Office & Related Supplies	4,400	250	-94.3%	
559000 - Other Supplies	325	325	- %	
550000 - Supplies	4,725	575	-87.8%	
Total Expenses	59,739	80,296	34.4%	
Funding Sources				
100-General	Ongoing	55,539	80,296	44.6%
100-General One-time Revenue	One-Time Restricted	4,200	-	- %
	Funding Source Total	59,739	80,296	34.4%

Safe Community

Offer 56.26: ENHANCEMENT: 911 Center Replacement Furniture Consoles

2015: \$300,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

This offer funds 16 new dispatch furniture consoles for the 911 Emergency Dispatch Center. The 911 Center receives incoming 911, non-emergency and administrative telephone calls for the City of Fort Collins Police, Poudre Fire Authority (PFA) and University of Colorado Health (UCH).

-Dispatchers are responsible for triaging incoming calls for service and providing emergency medical dispatch instructions as necessary. Calls for service are dispatched to first responders (police, fire and medical).

-The consoles are aging with some more than 15 years old. We are unable to find comparable parts and some console desktops are unable to raise or lower as needed. Components are failing and often the mechanisms are not working because cables are being inadvertently pulled out of worn plugs.

-Cable management is limited. At each console there are more than 50 cables, depending on the equipment and application. These cables do not fit into the original tracking system and therefore they are sticking out from underneath and behind the furniture consoles. This causes troubleshooting concerns for vendors and safety concerns for employees.

-The consoles have limitations to the number of computers and monitors that can be placed at each console. Changes in technology and expanding responsibilities dictate the need for additional equipment and applications. Currently there are three computers for the following applications: Computer Aided Dispatch, Radio system and our 911 telephone system. There are between five and six monitors at each console to utilize the applications.

Currently, there is no partner share between PFA and UCH (Ambulance/EMS) for this offer. UCH does pay into the operating costs of the dispatch center and that is factored annually. That funding is currently part of the ongoing funding offer for the operation of the dispatch center.

Currently, PFA does not contribute any ongoing funding into the operation of the dispatch center.

Offer Highlights

- Replacement of 16 furniture consoles for 9-1-1 Dispatch Center. Current furniture consoles are aging with some older than 15 years. Components are failing and comparable parts are not available.
- The furniture consoles have limitations to the number of computers and monitors that can be stored and utilized at each console. Changes in technology and expanding responsibilities continue to dictate the need for additional equipment and applications.
- Replacement of furniture consoles will aid in reducing if not eliminating ergonomic issues such as; strained necks, body turning and reaching to utilize applications.

Safe Community

Offer 56.26: ENHANCEMENT: 911 Center Replacement Furniture Consoles

- The cable management is limited and with over 50 cables, issues with cable trays and placement are causing issues for vendor troubleshooting and safety of employees.
- The approximate cost of this replacement would be \$300,000 of which half of the positions could be replaced in 2015 and the second half in 2016.

Scalability and explanation

Furniture consoles may be purchased over the two year budget cycle. Half of the furniture consoles could be purchased in 2015 and the second half in 2016.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: Improved storage capacity and accessibility for Information Technology (IT) and other equipment vendors to store new equipment and troubleshoot issues. Improved cable management storage.
- HPG 7.8. Assess effectiveness of safety initiatives, develop and implement safety initiatives to achieve safety goals, and continue to focus on employee health and wellness.: Improved use of controls (phones, keyboards, mice and comfort controls) for wellness and safety at work.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: Reduction of ergonomic related issues and concerns.

Performance Metrics

- Not applicable

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Funding was changed to one-time. Language was added to explain any partner share benefit from University Health and Poudre Fire Authority.

Other Information

Safe Community

Offer 56.26: ENHANCEMENT: 911 Center Replacement Furniture Consoles

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.26

Lead Department: Police Information Services

Safe Community

56.26: ENHANCEMENT: 911 Center Replacement Furniture Consoles

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		300,000	-	- %
	560000 - Capital Outlay	300,000	-	- %
	Total Expenses	300,000	-	- %
Funding Sources				
100-General One-time Revenue	One-Time Restricted	300,000	-	- %
	Funding Source Total	300,000	-	- %

Safe Community

Offer 56.27: ENHANCEMENT: Police Records Data Entry Clerks - 1.5 FTE

2015: \$79,584 and 1.50 FTE

2016: \$96,341 and 1.50 FTE

Offer Summary

This offer proposes adding 1.5 FTE to the Police Services Records Unit. These positions would be used to augment the current staffing to meet the increasing need for police records resources. The drastic increase in police officers has led to an equally drastic increase in the amount of work placed on the Police Records Unit. Much of that work is the increase in police records that need to be entered into the Records Management System. This offer will add 1.5 clerks who will concentrate on data entry, allowing the Police Records Specialists more time to provide increased customer service to the citizens.

This offer will allow for the Police Records Unit to focus on the entry of police-related records. The current average for backlog in this area is 100 to 150 police reports. This is a delay in three to four days in completing the police reporting process. That delay has a direct impact on service to both internal customers and the citizens. Currently the backlog is reduced through the expenditure of overtime funds. The Data Entry Clerk will eliminate this backlog. This is a direct benefit to the citizens and Police Services who are in need of these reports.

A recent workload analysis completed for the Police Records Unit showed that with the current work required by this group they are in need of 5.5 FTEs. The addition of these 1.5 FTEs would assist in meeting this immediate need.

Offer Highlights

- This is a newly defined position with a specific mission of transcribing and entering police reports and reporting information. This position will support the Police Records Specialist (PRS) and Police Records Technician (PST) handling tasks to free up those employees for a greater availability to assist citizens.

Scalability and explanation

This enhancement could be scaled up to more FTEs or down to one FTE if necessary.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: The Data Entry Clerk will handle clerical functions at a lower funding point freeing up the more technical aspects of the Police Records functions to the PRS and PST.

Performance Metrics

- SAFE 22. Clearance rate Part 1 crimes - TOTAL (Police Services)

Safe Community

Offer 56.27: ENHANCEMENT: Police Records Data Entry Clerks - 1.5 FTE

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719)

[linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719)

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973)

Personnel Changes

- Police Records currently has a vacant .5 FTE Warrants Clerk position that will be used to augment the .5 FTE requested in this offer. The end result will be 2 full-time data entry positions.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- The 1.5 additional positions would not be filled until after the first quarter of 2013, to allow time for a hiring process, resulting in a reduced salary and benefit cost in year one.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Start up costs were changed from ongoing to one-time revenue.

Other Information

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.27

Lead Department: Police Information Services

Safe Community

56.27: ENHANCEMENT: Police Records Data Entry Clerks - 1.5 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	1.50	1.50	- %

Expenses

511000 - Salaries & Wages	63,120	64,332	1.9%
512000 - Benefits	26,167	27,043	3.3%
519000 - Other Personnel Costs	(19,988)	-	- %
510000 - Personnel Services	69,299	91,375	31.9%
521000 - Professional & Technical	2,150	500	-76.7%
520000 - Purchased Prof & Tech Services	2,150	500	-76.7%
542000 - Communication Services	1,008	1,008	- %
543000 - Internal Admin Services	52	53	1.9%
544000 - Employee Travel	750	750	- %
540000 - Other Purchased Services	1,810	1,811	0.1%
555000 - Office & Related Supplies	5,950	2,280	-61.7%
559000 - Other Supplies	375	375	- %
550000 - Supplies	6,325	2,655	-58.0%
Total Expenses	79,584	96,341	21.1%

Funding Sources

100-General	Ongoing	74,264	96,341	29.7%
100-General One-time Revenue	One-Time Restricted	5,320	-	- %
	Funding Source Total	79,584	96,341	21.1%

Safe Community

Offer 56.28: ENHANCEMENT: Police Training Unit 2016 Training Sergeant - 1.0 FTE

2015: \$0 and 0.00 FTE

2016: \$136,914 and 1.00 FTE

Offer Summary

This offer funds an additional position, a Training Sergeant, for implementation in 2016.

Since 2004, the Training Unit has been comprised of a sergeant and three officers. As outlined in the enhancement offer (56.11) for 2015, one consequence of the additional demand placed on the unit for hiring is the reduced ability to train. This results in greater dependence on Patrol/Criminal Investigations Division (CID) officers to train as a collateral assignment.

This enhancement offer is the first step in dividing the two functions of hiring and training into separate but collaborative work groups. In order to provide a Training Unit that meets the immediate and mid-term needs of the agency, the additional sergeant is necessary. This addition is important for several major reasons.

Currently work is under way to enter into a joint partnership with the City of Loveland to build a Regional Training Facility. This project will be presented to City Council in mid-to-late summer 2014 for approval and funding. If approved, the additional sergeant is needed to be the City's liaison to the Facility Manager, and is mandated through the Intergovernmental Agreement (IGA). This position would need to be filled in mid-2016 in order to prepare for the opening of the facility.

The additional sergeant would allow for the development of a state-certified Peace Officer Standards and Training (P.O.S.T.) academy to train newly-hired officers. Two of the current Training Unit officers would be assigned to this sergeant in order to provide the necessary Lead Instructors for in-service, mini-academy, and P.O.S.T. academy training. Additionally, this position will also assume management of the department's firearm program. This program is currently staffed by a collateral duty detective sergeant. Relieving the collateral duty assignment would allow that sergeant to reduce overtime consumption and place more focus on their primary job assignment.

Offer Highlights

- This enhancement offer will begin to address the added demands that have been placed on the Training Unit. By funding this enhancement offer, the hiring and training functions can be divided, allowing for Police Services to continue to meet the demand for hiring and training of personnel for Fort Collins Police Services and other City Service Areas in a timelier fashion.
- If the proposed Joint Training Facility with Loveland receives Council approval, the additional Training Sergeant must be hired to serve as the Department Liaison with to the Facility Manager. The current IGA mandates Police Services provide a liaison.
- This sergeant will be able to assume managing the firearms program and oversee the agency's training program. This firearms training program is currently managed as a collateral duty by a detective sergeant.

Safe Community

Offer 56.28: ENHANCEMENT: Police Training Unit 2016 Training Sergeant - 1.0 FTE

- While not a long term fix, this approach will prepare the agency for increased specialties for both hiring and training officers and create greater expertise.

Scalability and explanation

None for this offer.

Additional information can be found at:

- www.fcgov.com/police

Linkage to Strategic Objectives

- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: Currently newly hired police recruits must attend the academy in Adams County. This is a 74 mile drive one way. A local POST academy will save wear and tear on vehicles as well as driving time. Also with a new facility, officers will no longer have drive to the Pawnee Grasslands, nearly an hour to the east of Fort Collins to participate in firearms training several times a year.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: This position is necessary for the Hiring and Training functions of the agency to be supervised individually. The man hours required to provide high caliber hiring services have exceeded current capacity. Currently, lead instructors for some classes are provided via collateral duty assignments. Classes had to be cancelled in 2013 due to more focus being placed on their primary job assignments.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: With the anticipated Regional Training Facility and the ability to provide an in-house P.O. S. T. academy, Police Services expects a reduction of approximately 70% in time spent conducting mini-academy training. Currently, each mini-academy is approximately 7 weeks in duration. The time and money saved will get newly hired officers ready for duty much faster than currently possible.

Performance Metrics

- SAFE 30. % of citizens responding very good/good - Fort Collins as a safe place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953>
- SAFE 49. % of citizens responding very good/good quality of - Police response time in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109972>
- HPG 42. Total hours of training attended (Human Resources)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91362>

Safe Community

Offer 56.28: ENHANCEMENT: Police Training Unit 2016 Training Sergeant - 1.0 FTE

Personnel Changes

- This is for a new position in 2016.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- If approved, this position would not be filled until 2016.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.28

Lead Department: Police Information Services

Safe Community

56.28: ENHANCEMENT: Police Training Unit 2016 Training Sergeant - 1.0 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	-	1.00	- %	
Expenses				
511000 - Salaries & Wages	-	89,352	- %	
512000 - Benefits	-	25,353	- %	
519000 - Other Personnel Costs	-	(27,870)	- %	
510000 - Personnel Services	-	86,835	- %	
521000 - Professional & Technical	-	11,375	- %	
520000 - Purchased Prof & Tech Services	-	11,375	- %	
532000 - Cleaning Services	-	250	- %	
533000 - Repair & Maintenance Services	-	2,520	- %	
530000 - Purchased Property Services	-	2,770	- %	
542000 - Communication Services	-	1,230	- %	
543000 - Internal Admin Services	-	54	- %	
544000 - Employee Travel	-	1,000	- %	
549000 - Other Purchased Services	-	125	- %	
540000 - Other Purchased Services	-	2,409	- %	
551000 - Vehicle & Equipment Supplies	-	1,500	- %	
555000 - Office & Related Supplies	-	3,525	- %	
559000 - Other Supplies	-	20,900	- %	
550000 - Supplies	-	25,925	- %	
581000 - Debt Service	-	7,600	- %	
580000 - Debt & Other Uses	-	7,600	- %	
Total Expenses	-	136,914	- %	
Funding Sources				
100-General	Ongoing	-	136,914	- %
	Funding Source Total	-	136,914	- %

Safe Community

Offer 56.29: ENHANCEMENT: Police Services Evidence Storage Upgrade

2015: \$0 and 0.00 FTE

2016: \$245,000 and 0.00 FTE

Offer Summary

This offer funds an upgrade to the storage capacity of Police Services Evidence. Police Services is required to collect and securely store items of evidence and property related to criminal prosecution of offenses. Currently the Property and Evidence Unit stores about 62,000 pieces of evidence or property. This exceeds our current storage capacity. This offer would fund the installation of "High Density" storage capabilities and will greatly increase the longevity of the current space. It is anticipated that this effort will increase the capacity to meet needs for the next 5-7 years.

High Density Storage has the following characteristics:

- Utilizes available floor space and is mobile
- Mobility allows for aisles to be smaller and allow more storage space
- High density storage is well organized and very space efficient
- Storage is multi-functional; allows for different size of storage and diverse packaging needs
- Customized to take full advantage of available space

Many items require different levels of protection from external elements. Examples include:

- All items must be free from dirt, mold and other forms of environmental elements
- Narcotic storage must monitor and control humidity levels to prevent mold and other chemical break down
- Narcotics also should be stored in a negative pressure conditions with 10 to 12 CPH (changes of air per hour)
- Many large cases involve evidence with biological substances on them (blood, semen, etc.) that must be preserved and protected from the elements to preserve the testable nature of the evidence
- The standard for much of this evidence is to be stored at temperatures between 60 and 70 degrees and humidity not to exceed 60 percent
- Holding DNA evidence requires even stricter storage requirements, including keeping in a cold and/or frozen environment
- Much of this evidence is required to remain viable for 50 to 60 years

Offer Highlights

- In 2013 Property and Evidence took in 21,000 items and disposed of 11,400 items.
- Intake items will always exceed the ability to dispose of items stored by this Unit. This causes an increase each year of the items that require secure storage.
- Property and Evidence is in need of new "High Density" storage for long term evidence items related to serious crimes; such as homicide and serious sexual assaults. Many of these items must be securely stored for decades.
- Proper secure storage of evidence is critical in the successful prosecution of serious crimes committed in Fort Collins. Errors in this area can lead to the dismissal of charges against serious criminals.

Safe Community

Offer 56.29: ENHANCEMENT: Police Services Evidence Storage Upgrade

- High density storage allows for moderate growth in the existing space. Needs beyond this enhancement request will require a capital improvement project with a physical expansion of the current Police Services building.

Scalability and explanation

This offer can be funded over the two year budget cycle and installed in phases. This would require \$100,000 in one budget year and \$145,000 in the other budget year.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: This offer postpones a need for capital improvement to the Police Services building in order to create room for the increased storage need to securely keep evidence and citizen property.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: This offer adds storage to better handle the large number of items process by Police Services. This adds to the quality of the processing and secure storage of those items. That quality ensures that prosecuted cases have the evidence necessary to increase the clearance of cases of Part 1 crimes.

Performance Metrics

- SAFE 22. Clearance rate Part 1 crimes - TOTAL (Police Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719)
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973)

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Funding was changed to one-time. A better explanation of high density description added.

Other Information

Safe Community

Offer 56.29: ENHANCEMENT: Police Services Evidence Storage Upgrade

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.29

Lead Department: Police Information Services

Safe Community

56.29: ENHANCEMENT: Police Services Evidence Storage Upgrade

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		-	245,000	- %
	560000 - Capital Outlay	-	245,000	- %
	Total Expenses	-	245,000	- %
Funding Sources				
100-General One-time Revenue	One-Time Restricted	-	245,000	- %
	Funding Source Total	-	245,000	- %

Safe Community

Offer 56.31: ENHANCEMENT: Police Patrol Technology Replacement

2015: \$70,000 and 0.00 FTE

2016: \$70,000 and 0.00 FTE

Offer Summary

This offer was created to shift ongoing money to one-time status to ease the City's ongoing request shortage during BFO. It is critical that in future years this offer continue to be funded, or the Patrol Division may not have the funding to keep up with changing technology requirements.

The current projects that are being reviewed by the Information Services Steering Committee, led by the IT Director of Applications Services and Division Commander of Information Services for 2015-2016 are:

- Identix, the unit that takes digital fingerprints and transmits their images to the Colorado Bureau of Investigation is at end of life and can no longer be supported by a maintenance agreement.
- Printers for the electronic ticket writers will be at the end of their life expectancy
- Arbitrator, the in-car video technology system that is used by all vehicles in the traffic unit.
- iPhone replacement

The above projects are estimated to cost approximately \$220,000. Police Information Services, Technical Services business unit funding will be used to supplement the cost of these projects as this \$70,000 is far short of what it costs to replace technology in the Patrol Division on an ongoing basis.

Offer Highlights

- Not applicable

Scalability and explanation

n/a

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.:
Replacing Patrol technology that is at end of it's useful and maintenance supported life is necessary for police officers to perform the basic functions of their job and to preserve the integrity of digital evidence.

Performance Metrics

- SAFE 47. % of citizens responding very good/good quality of - Traffic enforcement in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109970>

Safe Community

Offer 56.31: ENHANCEMENT: Police Patrol Technology Replacement

Personnel Changes

- None

Differences from Prior Budget Cycles

- This is a new offer for round two.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.31

Lead Department: Patrol

Safe Community

56.31: ENHANCEMENT: Police Patrol Technology Replacement

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
565000 - Vehicles & Equipment		70,000	70,000	- %
	560000 - Capital Outlay	70,000	70,000	- %
	Total Expenses	70,000	70,000	- %
Funding Sources				
100-Reserves	Reserve	70,000	70,000	- %
	Funding Source Total	70,000	70,000	- %

Safe Community

Offer 56.32: ENHANCEMENT: Police Funding for Training Facility Design Development

2015: \$1,000,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

This is an enhancement offer to provide funding for the design and development phase of the proposed Regional Training Facility. As of June 2014, Police Services has paid approximately \$45,000 in preliminary and conceptual design work as the Cities of Loveland and Fort Collins are working in partnership to build a training facility for both cities' use. Another aspect of this project is to provide regional training outreach to law enforcement throughout Northern Colorado.

As this joint venture continues momentum, the next phase of the project is the design and development of construction drawings. This is expected to begin sometime in 2015. The overall cost for this phase is estimated to be approximately \$2 million. Because this is a 50/50 joint partnership, the amount the City of Fort Collins is responsible for is expected to be approximately \$1 million.

This is an essential phase if this project is to continue to move forward. The anticipated project deadline for completion of this facility is in mid-to-late 2017.

Offer Highlights

- By entering into partnership with the City of Loveland, the taxpayer dollars are maximized to the benefit of both communities.
- In addition to benefitting each community, this facility will benefit the entire region by providing a professionally built training facility that will address every aspect of police officer skills training ranging from firearms, driving, and defensive tactics.
- This facility will also provide scenario training capability including a SWAT shoot-house. Since events like Columbine and the Aurora Theater shooting occur, the need exists to provide law enforcement the best possible training site to practice and hone their skills in protecting our communities.
- This facility will also provide a needed and convenient location to provide and house a Basic Police Officer Training Academy.
- This facility will create greater efficiencies in how we train our officers and ultimately save time and money. The provision of a "one stop" training facility allows for officers to obtain their regularly scheduled training at one location, saving additional drive time and fuel costs.

Scalability and explanation

Pending City Council approval, this would be a Priority 1 offer since this cost must be paid in order to continue development.

Additional information can be found at:

- Not applicable

Safe Community

Offer 56.32: ENHANCEMENT: Police Funding for Training Facility Design Development

Linkage to Strategic Objectives

- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: In addition to benefitting each community, this facility will benefit the entire region by providing a professionally built training facility that will address every aspect of police officer skills training ranging from firearms, driving, and defensive tactics.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: This facility will allow for greater efficiencies in the training of our police officers and enable them to do their job professionally and effectively, hence the link to the Performance Metrics below. FCPS officers will no longer have to drive to the Pawnee Grasslands saving time and gasoline.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: By joining in partnership with the City of Loveland each dollar spent is maximized to benefit both communities.

Performance Metrics

- SAFE 23. Percentage of priority one response in 5 minutes or less. (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109720>
- SAFE 24. Average response time of priority one calls. (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109721>
- SAFE 26. Traffic Enforcement - # of Citations Issued (Police Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109723>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Safe Community

***Offer 56.32: ENHANCEMENT: Police Funding for Training Facility Design
Development***

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.32

Lead Department: Office of the Chief

Safe Community

56.32: ENHANCEMENT: Police Funding for Training Facility Design Development

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		1,000,000	-	- %
	520000 - Purchased Prof & Tech Services	1,000,000	-	- %
	Total Expenses	1,000,000	-	- %
Funding Sources				
100-Reserves	Reserve	1,000,000	-	- %
	Funding Source Total	1,000,000	-	- %

Safe Community

Offer 56.33: KFCG ENHANCEMENT: Police Services Daytime Specialized Enforcement Supervisor - 1.0 FTE

2015: \$124,123 and 1.00 FTE

2016: \$152,124 and 1.00 FTE

Offer Summary

This offer is part of a packaged proposal for daytime specialized enforcement in the Downtown area. This offer funds a 1.0 FTE sergeant to supervise the daytime specialized enforcement officers (Offer 56.21) and the liquor and marijuana regulatory unit (Offer 56.22). By supervising both teams, it uses the sergeant effectively and provides the ability to address overlapping issues. A dedicated supervisor is necessary to accomplish the objectives in Offers 56.21 and 56.22. Both teams will need involved and supportive oversight and effective coordination. This sergeant will also play a critical liaison role among the Downtown police officers, the Natural Areas Rangers, Park Rangers and the Transit Service Officers who are working on similar issues. The sergeant will also be a key person in the communication among care providers, mental health workers and enforcement officers.

Police Services has dedicated officers for the Old Town area, known as District One (D1). These officers have been moved back and forth from daytime to nighttime over the past several years as issues emerge. The majority of that team is now dedicated to the nighttime bar issues, and enforcement strategies have resulted in a 20% drop in disturbances at night. We are reluctant to move officers from the D1 night shift and lose the progress we have made there.

Predictably, daytime issues have increased; transients and loiterers have become problematic. Businesses began feeling the impact of these populations and public areas started losing their appeal to families and visitors. Aggressive panhandling and disturbances related to substance abuse and mental health issues are common. Parks and natural areas became havens for group loitering and illegal camping. Natural Area Rangers and Park Rangers are now spending significant time to deal with these issues and rely on police for assistance. Associated issues have spread to other parts of the City, including private property and the Mason corridor.

Offer Highlights

- In 2009, 6% of all violations cited by Natural Area Rangers were for illegal camping. In 2010 and 2011 violations increased to 9%. In 2012 violations increased to 16%, and in 2013 nearly one-quarter (22%) of all violations cited by rangers were for illegal camping. About 50% of all alcohol violations from 2009 – 2013 issued by Rangers were to this population.
- City employees find an increasing volume of abandoned material or unclaimed property left as trash, and human waste in encampments. This poses safety and health hazards to city staff and citizens. Staff spends increasing resources cleaning up encampments, logging property, and coordinating clean-up efforts. In July 2013, 37 active camps were documented in the D1 and Poudre corridor.
- In 2012 and 2013 FCPS handled 774 calls in the D1 area that were coded as transient-related by dispatch, 1560 welfare checks, 334 dispatched alcohol calls. The majority of the calls in D1 and along the Poudre corridor were related to individuals with substance abuse or mental health issues. Dedicated officers are needed to work with non-profits and case workers for long-term impacts.

Safe Community

Offer 56.33: KFCG ENHANCEMENT: Police Services Daytime Specialized Enforcement Supervisor - 1.0 FTE

- Efforts need to be coordinated so as to ensure problems are not pushed to other areas of the City. The purpose of dedicated officers would be to coordinate efforts, and create accountability, with service providers and other City agencies. This type of effort can be done “in between calls”. FCPS has some oversight duties with other City agencies that would be tasked to this sergeant.
- Currently newly formed “Mental Health” and “Transient” related courts are asking for dedicated FCPS officers. Assignments have not been made for lack of dedicated officers.

Scalability and explanation

This position impacts offer 56.22 the liquor and marijuana regulatory offer. This is the supervisor for the regulation unit and the daytime specialized enforcement officers. Supervisory span of control is a significant issue as both teams will need involved and supportive oversight. Neither offer is dependent on the other, but become problematic if uncoupled.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CNL 1.8. Expand organizational and community knowledge about diversity, and embrace cultural differences.: Addressing how housing, homelessness, and camping issues relate is significant. There is also a coordination and referral piece that police should have direct involvement in. At some point all efforts come back to compassionate, but consistent enforcement.
- ECON 3.8. Preserve the City’s sense of place.: Old Town and the Poudre Corridor significant to the image and brand of Fort Collins. The DDA and DBA partner with FCPS and other City departments to balance safety, social, and economic issues. This includes CPTED issues and future planning. Partners need consistent partners and relationships to know they are being supported.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Currently rangers are relying on police services for back up as needed. The target population is unpredictable and can be violent. Back-up is usually handled by patrol officers, but there are no resources currently to create regular patrol partnerships with rangers and other City employees as they work in high risk environments.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: Compassionate enforcement means that there has to be relationships built on trust and only comes with consistent contact with known faces. Success with this population stem specifically from dedicated officers that deal with target populations and service providers day in and day out. The ability to identify the needy versus the manipulative is critical to any type of balanced approach.

Safe Community

Offer 56.33: KFCG ENHANCEMENT: Police Services Daytime Specialized Enforcement Supervisor - 1.0 FTE

- HPG 7.12. Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust.: The citizens and businesses of the affected areas must drive these issues. They also need known contacts and resources, not only to reach out to for concerns, but also to understand what strategies are being used and why. Their input and support will be critical to any lasting success. For that type of support and trust to last, they must feel safe in their community.

Performance Metrics

- CNL 56. % of citizens responding very good/good - Fort Collins as a place to live (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109856](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109856)
- CNL 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109861](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109861)
- CNL 66. % of citizens that know at least five of their neighbors by name (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109866](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109866)
- CNL 67. % greater than five households that are represented by neighbors that you know by name? (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109867](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109867)
- CNL 68. % of citizens that talk to their neighbors: at least once per day (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109868](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109868)
- CNL 79. % of citizens responding 'same effort' on how the City addresses - Community and Neighborhood Livability (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109879](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109879)
- ECON 32. % of citizens responding 'same effort' on how the City addresses - Economic Health (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109912](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109912)
- SAFE 30. % of citizens responding very good/good - Fort Collins as a safe place to live (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953)
- SAFE 31. % of citizens responding always safe/usually safe - Downtown Fort Collins during the day (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109954](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109954)
- SAFE 32. % of citizens responding always safe/usually safe - Downtown Fort Collins at night (Citizen Survey)

Safe Community

Offer 56.33: KFCG ENHANCEMENT: Police Services Daytime Specialized Enforcement Supervisor - 1.0 FTE

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955)

- SAFE 35. % of citizens responding always safe/usually safe - Parks (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109958)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109958](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109958)

- SAFE 36. % of citizens responding always safe/usually safe - Natural areas/open space (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109959)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109959](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109959)

- SAFE 37. % of citizens responding always safe/usually safe - Recreation facilities (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109960)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109960](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109960)

- SAFE 38. % of citizens responding always safe/usually safe - Trails (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109961)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109961](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109961)

- SAFE 39. % of citizens responding always safe/usually safe - Fort Collins overall during the day (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109962)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109962](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109962)

- SAFE 40. % of citizens responding always safe/usually safe - Fort Collins overall at night (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109963)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109963](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109963)

- SAFE 44. % of citizens responding very good/good quality of - Fire services overall in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967)

- HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928)

Personnel Changes

- Currently two officers from District One work during the day. They are attempting to do much of the work outlined here, but the sheer amount of coordination is too much for two officers who have other patrol duties. They are currently supervised by a sergeant whose primary hours are at night. If this offer is funded, they will be supervised by the new sergeant and teamed with the two new officers. The team, including the sergeant will work using a model that works loosely like the NET team. This model identifies partners, areas of enforcement and concern, and then takes a holistic approach to address issues for long term solutions. Surveying is done before and after actions are taken and maintenance is done to minimize the prospect of issues returning. The impact of such a team in the downtown/river corridor should have significant impact on patrol related calls for service as well as other City services that are impacted by target issues and populations.

Safe Community

Offer 56.33: KFCG ENHANCEMENT: Police Services Daytime Specialized Enforcement Supervisor - 1.0 FTE

Differences from Prior Budget Cycles

- This offer is related to an offer for "Regulated Liquor and Marijuana Enforcement". This Sergeant will share supervision and work space with four officers and an administrative assistant. The two issues are not unrelated and both teams will need the support of the nighttime D1 Team.
- If supported, the proposal will be for all of those teams to be consolidated under one Lieutenant for coordinated Community Policing Initiatives.

Explanation of Any Adjustments to Personnel Costs using object 519999

- If authorized, the personnel in this offer would not start until mid 2015 to allow time for a hiring process and training.

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Offer summary and scalability text was updated.

Other Information

Offer Owner: TMuraguri

Offer Type: Enhancement to Programs and Services

Original Offer Number: 56.33

Lead Department: Police Information Services

Safe Community

56.33: KFCG ENHANCEMENT: Police Services Daytime Specialized Enforcement Supervisor - 1.0 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	103,042	104,723	1.6%	
512000 - Benefits	26,792	27,572	2.9%	
519000 - Other Personnel Costs	(48,007)	-	- %	
510000 - Personnel Services	81,827	132,295	61.7%	
521000 - Professional & Technical	-	167	- %	
520000 - Purchased Prof & Tech Services	-	167	- %	
532000 - Cleaning Services	750	500	-33.3%	
533000 - Repair & Maintenance Services	5,620	3,480	-38.1%	
530000 - Purchased Property Services	6,370	3,980	-37.5%	
542000 - Communication Services	798	1,196	49.9%	
543000 - Internal Admin Services	52	53	1.9%	
544000 - Employee Travel	1,000	1,000	- %	
549000 - Other Purchased Services	125	125	- %	
540000 - Other Purchased Services	1,975	2,374	20.2%	
551000 - Vehicle & Equipment Supplies	3,100	3,252	4.9%	
555000 - Office & Related Supplies	1,300	200	-84.6%	
559000 - Other Supplies	23,851	2,256	-90.5%	
550000 - Supplies	28,251	5,708	-79.8%	
581000 - Debt Service	5,700	7,600	33.3%	
580000 - Debt & Other Uses	5,700	7,600	33.3%	
Total Expenses	124,123	152,124	22.6%	
Funding Sources				
254-KFCG: Police	Ongoing Restricted	124,123	152,124	22.6%
	Funding Source Total	124,123	152,124	22.6%

Safe Community

Offer 71.1: Utilities Capital Project: Stormwater Drainage System Improvements

2015: \$360,000 and 0.00 FTE

2016: \$370,000 and 0.00 FTE

Offer Summary

This project funds the design and construction of drainage system replacement projects and the restoration/enhancement of habitat along stream corridors and in drainage facilities.

The drainage system dates back to the early 1900s and portions of the drainage system are approaching the end of their useful life. Deteriorating drainage facilities can cause structural failure and flooding. Replacing these facilities brings them up to current standards, lowers long-term maintenance needs, and protects habitat as well as public and private property.

Project selection is done in partnership with the Transportation Department so that projects can be closely coordinated with the Pavement Management Program. Once a street is selected for paving, the Utility performs internal television inspection to assess the condition of the main. This information, along with records on customer complaints and maintenance activities, are used to select which stormwater facilities are funded by this project. Collaboration with the Pavement Management Program ensures the Utility will not have to dig up a newly paved street and lowers the cost by sharing pavement replacement expenses.

In addition to conventional replacement construction, the Utility uses several innovative "trenchless" rehabilitation processes. These processes allow a stormwater line to be "replaced" with a lining technology that uses existing manholes, requiring little or no excavation. This reduces costs and minimizes disruption to our customers. The Utility also looks for projects that can be completed in partnership with private developers. This can be very advantageous in redevelopment situations, because the developer and the Utility can share in the costs.

Offer Highlights

- Annual infrastructure improvement program for the stormwater collection system.
- Larger infrastructure projects are contracted out and managed by the Utility Capital Projects division.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: Construction of adequate of flood mitigation facilities protect life safety in our community.

Safe Community

Offer 71.1: Utilities Capital Project: Stormwater Drainage System

Improvements

- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Proactive replacement and rehabilitation projects allow us to maintain a reliable and sustainable infrastructure system while protecting life safety, water quality, and the environment.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: The protection of life safety in our community depends on properly designed and constructed stormwater management facilities.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: As our community redevelops, the use patterns change and the Utility must adapt to provide for these needs.
- ENV 4.9. Meet or exceed all environmental regulations.: The proper design and construction of stormwater management facilities protects the water quality of our local rivers and streams.

Improvements & Efficiencies

- Projects are identified through the Asset Management program based on condition assessments and risk analysis.
- Every project is checked against the proposed Street Pavement Management Program. Coordinated projects reduce the impact to our citizens and overall costs to citizens and customers.

Performance Metrics

- SAFE 59. Storm Sewer Mains Rehabilitation by Lining (LF) (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109996>
- SAFE 68. New Development - LF of storm sewer installed (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110002>
- SAFE 69. New Development - Inlets Installed (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>

Personnel Changes

- n/a - Capital Project

Differences from Prior Budget Cycles

- Specific projects are updated for each budget cycle.
- The use of the Asset Management System ensures we are provided the right level of service on the right infrastructure.
- Coordination with other departments and other projects has improved.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Safe Community

Offer 71.1: Utilities Capital Project: Stormwater Drainage System Improvements

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: JHaukaas

Offer Type: Ongoing Programs and Services

Original Offer Number: 71.1

Lead Department: Ut Drainage System Div

Safe Community

71.1: Utilities Capital Project: Stormwater Drainage System Improvements

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		360,000	370,000	2.8%
	570000 - Other	360,000	370,000	2.8%
	Total Expenses	360,000	370,000	2.8%
Funding Sources				
504-Ongoing Revenue	Ongoing Restricted	360,000	370,000	2.8%
	Funding Source Total	360,000	370,000	2.8%

Safe Community

Offer 71.2: Utilities Capital Project: Stormwater NECCO Improvements

2015: \$2,500,000 and 0.00 FTE

2016: \$2,500,000 and 0.00 FTE

Offer Summary

This offer funds the next phases of the North East College Corridor Outfall (NECCO) project. The NECCO plan provides a regional solution to stormwater drainage needs that is superior to the disconnected on-site stormwater management facilities that would have occurred in its absence. The NECCO project was master planned and the North College Drainage Improvement Design report was completed by Ayres Associates in February 2006. Many of the existing parcels were developed in Larimer County prior to annexation into the City. The lack of an adequate overall stormwater management plan and system has been a major obstacle to development in this part of the City.

The use of regional stormwater detention facilities typically results in smaller peak discharges into the tributary stormwater conveyance system. This, in turn, plays an important role in maintaining downstream channel stability and minimizing stream degradation. These larger facilities and the additional volume and surface areas that they provide allow for the inclusion of wildlife and aquatic habitat areas on a larger scale that can better serve these vital functions. Wetlands created within these regional facilities act as natural filtration systems. Trace metals that are often present in runoff can be bound to clay soils and remain in the peat beds of the wetlands instead of entering receiving waters.

Thus, the NECCO project will have the following positive outcomes for the larger watershed:

- A higher quality of water returned to the natural tributaries, as a result of slower release and reduction in sediments
- Creation of additional wetlands and natural habitat of a size more conducive to access and use by wildlife
- Assistance in maintaining downstream channel stability, potentially mitigating an environmental impact (erosion) from a major storm event

Offer Highlights

- Regional solution to inadequate drainage facilities for the North College area.
- The project will result in higher quality of water returned to the natural tributaries, as a result of slower release and reduction in sediments.
- Creation of additional wetlands and natural habitat of a size more conducive to access and use by wildlife
- Assistance in maintaining downstream channel stability; potentially mitigating an environmental impact (erosion) from a major storm event

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

Safe Community

Offer 71.2: Utilities Capital Project: Stormwater NECCO Improvements

- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: Construction of adequate flood mitigation facilities provides life safety and reduces potential property and infrastructure damages from flooding in our community.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: As our community redevelops, the use patterns change and the Utility must adapt to provide for these needs.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Provide for adequate drainage facilities for the North College area.

Improvements & Efficiencies

- Redesigned downstream outfall to reduce costs, eliminate a new crossing of the railroad, and additional water quality.

Performance Metrics

- SAFE 68. New Development - LF of storm sewer installed (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110002>
- SAFE 69. New Development - Inlets Installed (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>

Personnel Changes

- n/a - Capital Project

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- xx

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: JHaukaas

Offer Type: Ongoing Programs and Services

Original Offer Number: 71.2

Lead Department: Ut Water Systems Engr Div

Safe Community

71.2: Utilities Capital Project: Stormwater NECCO Improvements

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		2,500,000	2,500,000	- %
	570000 - Other	2,500,000	2,500,000	- %
	Total Expenses	2,500,000	2,500,000	- %
Funding Sources				
504-Ongoing Revenue	Ongoing Restricted	2,500,000	2,500,000	- %
	Funding Source Total	2,500,000	2,500,000	- %

Safe Community

Offer 71.3: Utilities Capital Project: Stormwater Developer Repayments

2015: \$100,000 and 0.00 FTE

2016: \$100,000 and 0.00 FTE

Offer Summary

This offer is for repayment to developers when they construct regional stormwater facilities or perform habitat restoration/enhancement as identified in the Stormwater Master Plan, but the project is not directly related to their development. When a stormwater project is at the same location as a development, the City can ask the developer to complete the project, and then reimburse them for the added expense. This saves the City money due to economies of scale and avoids disturbing an area with construction activities after a neighborhood is established. Because the timing of projects funded by this offer is dependent on others, there are no specific projects associated with this offer. Instead, this funding represents a pool of money available for partnerships with developers. The level of funding for this offer is adjusted annually depending on the pace, location and relationship of new development with stormwater master plan improvements.

Offer Highlights

- Repayment to developers for construction of regional stormwater improvements.

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: Construction of adequate flood mitigation facilities protects life safety and reduces potential flooding damages to property and public infrastructure in our community.
- ECON 3.4. Improve effectiveness through collaboration with economic-health oriented regional partners.: Coordination of construction projects with development leverages funding for both parties to the benefit of the entire community.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Cooperative projects reduce costs and therefore rates.

Improvements & Efficiencies

- Cooperative project construction.

Performance Metrics

- SAFE 68. New Development - LF of storm sewer installed (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110002>
- SAFE 69. New Development - Inlets Installed (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>

Safe Community

Offer 71.3: Utilities Capital Project: Stormwater Developer Repayments

Personnel Changes

- No assigned personnel.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: KSampley

Offer Type: Ongoing Programs and Services

Original Offer Number: 71.3

Lead Department: Ut Development Review Div

Safe Community

71.3: Utilities Capital Project: Stormwater Developer Repayments

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		100,000	100,000	- %
	570000 - Other	100,000	100,000	- %
	Total Expenses	100,000	100,000	- %
Funding Sources				
504-Ongoing Revenue	Ongoing Restricted	100,000	100,000	- %
	Funding Source Total	100,000	100,000	- %

Safe Community

Offer 71.5: Utilities Capital Project: Poudre River Downtown Improvements (Stormwater)

2015: \$1,000,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

For many years the community has expressed its interest in retaining and enhancing the natural character of the Downtown river reach as well as enhancing the area's relationship and connectivity to the Downtown core. While much has been achieved, for example extensive land conservation, the Poudre Trail, and - more recently - extensive habitat restoration and enhancement, there is much that remains undone. This offer finances the Stormwater portion of the improvements identified in BFO Package 21 (Poudre River Downtown Master Plan). This offer funds a set of floodplain improvements on the Poudre River at College Avenue and Vine Drive. The proposed stormwater improvements (\$1 million) are part of proposed overall improvements (\$6 million) to the river. The remaining \$5 million will be provided by a mix of BFO offers from Parks and Recreation, Natural Areas, and private donations. The overall project improvements include significant stormwater mitigation, aquatic habitat connectivity (presently absent), streamside vegetation, a kayak park, a pedestrian bridge, and related infrastructure. The specific stormwater improvements include:

- 1) Removal of the existing Coy Ditch headgate
- 2) Removal of the existing boat chute
- 3) Construction of several rock drop structures in the Poudre River
- 4) Improvements to the flow capacity of the College Avenue bridge

These improvements will result in significant flood reduction in the vicinity of College Avenue and Vine Drive. By combining stormwater, recreation, and habitat and vegetation improvements, a "trifecta" of community interests and needs could be addressed. The Master Plan calls for numerous improvements from Shields to Mulberry and an emphasis on habitat and/or stormwater mitigation. In the area described by this offer, the emphasis is on stormwater mitigation with strong ancillary elements of recreation, pedestrian access, habitat improvements and reconnecting fish habitat.

Offer Highlights

- By removing a defunct irrigation diversion dam and an unusable boat chute, multiple co-benefits can be achieved. The 100-year overtopping of College Avenue can be prevented. In addition, the 100-year split flow on Vine Drive can be greatly reduced. Aquatic habitat can be reconnected and the elevation drop associated with the old diversion structure can be utilized for several kayak waves.
- This offer would transform one of the least attractive reaches of the Poudre River into a beautiful setting. For example, the south river bank currently is dominated by large concrete walls with no river access. By terracing and also expanding the width of this bank, native vegetation can be planted and an observation area can be created for visitors to the kayak park.

Safe Community

Offer 71.5: Utilities Capital Project: Poudre River Downtown Improvements (Stormwater)

- A primary benefit of the “remodeling” effort for this reach of the river would be to make the area friendlier to use by families and friends. The design concept is intended to provide a location on the river where there is additional infrastructure for play and rest. A significant improvement would be handicapped access to the riverside – an amenity that is absent in the downtown area.
- For two decades the kayaking community has tried to develop a kayak park somewhere in the downtown reach of the river. This offer can help make the park a reality in large part due to the co-benefits associated with the offer. Moreover, the kayaking community is strongly committed to raising substantial funds to support the kayak park elements and more.

Additional information can be found at:

- [Downtown Poudre River Master Plan materials, including conceptual drawings of the area supported by this offer, can be found at: http://www.fcgov.com/poudre-downtown/](http://www.fcgov.com/poudre-downtown/)

Linkage to Strategic Objectives

- CNL 1.4. Preserve and provide responsible access to nature.: This offer retains and enhances the natural character of the Poudre River in this reach while enhancing connectivity to the downtown core.
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: This offer provides habitat improvements that include reconnecting fish habitat through the elimination of migration barriers.
- ENV 4.7. Increase the community’s resiliency and preparedness for changes in climate, weather and resource availability.: The stormwater related improvements reduce the width of the Poudre River 100-Year Floodplain which removes numerous businesses and structures from potential flooding risks.
- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: The stormwater related improvements reduce the width of the Poudre River 100-Year Floodplain which removes numerous businesses and structures from potential flooding risks.

Improvements & Efficiencies

- The strength of this stormwater offer is the integrated nature of the improvements and the related recreation, and habitat co-benefits. The Stormwater Utility, Parks Planning, and Natural Areas have collaborated in an effort to make this project cost-effective, efficient, and to yield the maximum benefits to the community.
- After completion of the project, a new floodplain map of the Poudre River will be prepared showing no overtopping of College Avenue, a reduction of the flow along Vine drive, and the removal of several properties from the 100-year floodplain.

Performance Metrics

Safe Community

Offer 71.5: Utilities Capital Project: Poudre River Downtown Improvements (Stormwater)

- CR 55. Natural Areas evaluations of educational programs by participants (% excellent/good rating on 'overall program') (Natural Areas)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91386](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91386)
- CR 56. Natural Areas programs - total participation (Natural Areas)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91387](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91387)
- CR 64. % of citizens responding very good/good - Quality of recreational opportunities in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109881](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109881)
- CR 67. % of citizens responding very good/good quality of - Recreational trails (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884)
- ENV 8. Percent of urban Natural Areas acres in greater than 75% native vegetative condition (Natural Areas)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91393](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6287&object=measure&objectID=91393)

Personnel Changes

- No assigned personnel.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: KSampley

Offer Type: Ongoing Programs and Services

Original Offer Number: 71.5

Lead Department: Ut Water Systems Engr Div

Safe Community

71.5: Utilities Capital Project: Poudre River Downtown Improvements (Stormwater)

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		1,000,000	-	- %
	570000 - Other	1,000,000	-	- %
	Total Expenses	1,000,000	-	- %
Funding Sources				
504-Reserves	Reserve	1,000,000	-	- %
	Funding Source Total	1,000,000	-	- %

Safe Community

Offer 71.6: Utilities Capital Project: Stormwater Basin Master Plan Updates

2015: \$275,000 and 0.00 FTE

2016: \$275,000 and 0.00 FTE

Offer Summary

In the early 2000s, the City of Fort Collins updated its 12 Stormwater Master Drainage Basins to identify flood mitigation and control project needs and 100-Year floodplain limits. The MODSWMM computer model (a proprietary software) was used for the hydrologic and hydraulic modelling. This model is outdated, has no customer support, is not the nationally-accepted standard (EPASWMM). In fact, only a few engineering consultants and City staff are experienced with its use and interpretation of results. New EPASWMM models will be easier to administer and will more accurately represent the 100-year discharges throughout each basin. In 2013, the Stormwater Division began an effort to convert all current MODSWMM models to EPASWMM.

Stormwater is also recommending that the 2001 Cache La Poudre River Master Plan be updated to provide master planning guidance and support in collaboration with Natural Areas and Parks Planning Master plans and an increased focus on the Poudre River. The current adopted models and 100-Year floodplains for the West Vine Basin, Old Town Basin and McClelland Creek Basin are proposed for EPASWMM conversion in 2015 and 2016. Below is a summary listing of the Poudre River Master Plan update, EPASWMM model conversions and floodplain updates, and accompanying cost breakdowns:

Basin	2015	2016
Poudre River Master Plan Update	\$75,000	\$75,000
West Vine Basin	\$150,000	
Old Town Basin		\$200,000
McClelland Creek Basin	\$50,000	

Offer Highlights

- Poudre River Master Plan - Updating the floodplain mitigation and management techniques will address the new FEMA 100-Year hydrology, revisions to the Natural Areas and Parks Master Plans, and proposed CIP projects in the Poudre Downtown Area.
- West Vine Basin EPASWMM Update - The new model in combination with recent LiDAR mapping will result in more accurate delineations of the 100-Year floodplain.
- Old Town Basin EPASWMM Update - The new model in combination with recent LiDAR mapping will result in more accurate delineations of the 100-Year floodplain.
- McClelland Creek Basin EPASWMM Update - This basin requires less analysis, so Stormwater will contract with Colorado State University to have graduate students complete this update. This is a significant cost savings when compared to the use of engineering consultants. The new model in combination with recent LiDAR mapping will result in more accurate delineations of the 100-Year floodplain.

Additional information can be found at:

- <http://www.fcgov.com/utilities/what-we-do/stormwater/master-plan>

Safe Community

Offer 71.6: Utilities Capital Project: Stormwater Basin Master Plan Updates

Linkage to Strategic Objectives

- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: Proper advance planning ensures the right projects are built to support community development and investments.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: Advanced planning allows staff to prepare emergency response plans.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: Updating our models to current technology platforms provides the best analysis tools and provides more accurate information of flooding potential.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: Advanced planning and modeling support community resiliency.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: Revised Master Plans reflect the changes to stormwater infrastructure and protect infill development.

Improvements & Efficiencies

- Conversion from MODSWMM to EPASWMM will result in increased model reliability, use of a nationally-accepted model, and increased consistency in results between drainage basins.
- The 100-year floodplains generated for each of these basins will be more accurate based on the new modelling and recently-acquired LiDAR mapping.
- The Poudre River Master Plan update and increased collaboration with Natural Areas and Parks Planning staff will result in projects and programs that better address multiple community values with respect to flood management and control, beneficial use of floodplains, enhancement of natural areas, and increased access to recreational areas.

Performance Metrics

- Not applicable

Personnel Changes

- No additional assigned personnel.

Differences from Prior Budget Cycles

- New basins for this cycle.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Round 2 - Revised funding sources.

Safe Community

Offer 71.6: Utilities Capital Project: Stormwater Basin Master Plan Updates

Other Information

Offer Owner: KSampley

Offer Type: Ongoing Programs and Services

Original Offer Number: 71.6

Lead Department: Ut Mstr Plan & Fldpl Admin Div

Safe Community

71.6: Utilities Capital Project: Stormwater Basin Master Plan Updates

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		275,000	275,000	- %
	570000 - Other	275,000	275,000	- %
	Total Expenses	275,000	275,000	- %
Funding Sources				
504-Ongoing Revenue	Ongoing Restricted	275,000	275,000	- %
	Funding Source Total	275,000	275,000	- %

Safe Community

Offer 71.7: Utilities Capital Project: Boxelder Basin Regional Stormwater Authority

2015: \$330,000 and 0.00 FTE

2016: \$350,000 and 0.00 FTE

Offer Summary

This offer provides the City's 2015 and 2016 annual payment of stormwater service fees and plant investment fees (PIF) to the Boxelder Basin Regional Stormwater Authority (BBRSA).

In 2008, a partnership in stormwater management was established among the Town of Wellington, Larimer County and the City of Fort Collins. The Boxelder Basin Regional Stormwater Master Plan was adopted and an intergovernmental agreement (IGA) was signed by the agencies creating a partnership to design and construct regional stormwater improvements to address flood mitigation and protection within the Boxelder and Cooper Slough stormwater drainage basins. Each government provides financial and staff support to the BBRSA, which includes annual stormwater fees. The BBRSA is managed by a five-member Board of Directors. Each government appoints one Director and there are two jointly-appointed directors (Fort Collins/Larimer County and Wellington/Larimer County).

There are significant financial benefits and reductions in flood damage to properties located with the City of Fort Collins and its growth management area. The BBRSA regional stormwater projects will eliminate the westerly Boxelder Creek overflow that extends south along the east side of Interstate 25. The Cooper Slough will benefit by a dramatic reduction in 100-Year flood flows that currently cross beneath Interstate 25 in the Larimer and Weld Irrigation Canal and spill down the Cooper Slough Drainageway. A large detention facility will reduce the 100-Year Flood flows allowing Fort Collins and Timnath to jointly fund and construct improvements near and upstream of the Boxelder Creek crossing of Prospect Road. Two large stormwater culverts under Interstate 25 can then be unplugged. When FEMA revises the floodplain mapping in this area, the current Boxelder Creek overflow that floods large sections of Timnath will be eliminated.

Offer Highlights

- Cooper Slough - Fort Collins saves \$11.3 Million in reduced stormwater infrastructure costs, 130 acres of land will be removed from the 100-year floodplain, reductions in flood damages for approx. 90 existing commercial and residential structures near Mulberry and I-25), and the size and quantity of proposed stormwater infrastructure in the Cooper Slough area is reduced Slough and Mulberry; and
- Boxelder Creek - A \$6 million savings for road crossings of Boxelder Creek within the Fort Collins GMA, a \$2.1 million savings at Boxelder Creek and Prospect Road, 650 acres of land with the Fort Collins GMA will be removed from the 100-Year floodplain, the Boxelder overflow 100-Year floodplain through Timnath will be eliminated, and a reduction of flood damages for existing properties.
- Regional Improvements - For the entire Boxelder Basin Regional Stormwater Authority, there is an estimated Benefit/Cost ratio of 3.95 (benefits outweigh the costs by almost a factor of 4).

Safe Community

Offer 71.7: Utilities Capital Project: Boxelder Basin Regional Stormwater

Authority

Additional information can be found at:

- <http://www.boxelderauthority.org/>

Linkage to Strategic Objectives

- SAFE 5.4. Protect life and property with natural, aesthetically pleasing flood mitigation facilities through building codes and development regulations.: Construction of adequate of flood mitigation facilities protect life safety in our community.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: The protection of life safety in our community depends on properly designed and constructed stormwater management facilities.
- ENV 4.9. Meet or exceed all environmental regulations.: The proper design and construction of stormwater management facilities protects the water quality of our local rivers and streams.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: As our community redevelops, the use patterns change and the Utility must adapt to provide for these needs.

Improvements & Efficiencies

- The remaining regional BBRSA projects provide an excellent Benefit/Cost ratio of 3.95 (reduction of damages by \$46.2 Million at a cost of \$11.7 Million).
- Revisions to the BBRSA Master Plan have resulted in increased regional benefits, with the Town of Timnath becoming a financial partner to the authority.
- The BBRSA has arranged to secure low-interest loans from the Colorado Water Conservation Board (CWCB) to design and construct the projects, resulting in a long-term savings in stormwater service fees to property owners within the BBRSA service boundary.
- Amendments to the IGAs have solidified the partnership.

Performance Metrics

- SAFE 68. New Development - LF of storm sewer installed (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110002>
- SAFE 69. New Development - Inlets Installed (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>

Personnel Changes

- No assigned personnel.

Differences from Prior Budget Cycles

- Specific projects and funding have been identified.

Safe Community

Offer 71.7: Utilities Capital Project: Boxelder Basin Regional Stormwater Authority

- Timnath has become a financial partner.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: KSampley

Offer Type: Ongoing Programs and Services

Original Offer Number: 71.7

Lead Department: Ut Water Systems Engr Div

Safe Community

71.7: Utilities Capital Project: Boxelder Basin Regional Stormwater Authority

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		330,000	350,000	6.1%
	570000 - Other	330,000	350,000	6.1%
	Total Expenses	330,000	350,000	6.1%
Funding Sources				
504-Ongoing Revenue	Ongoing Restricted	330,000	350,000	6.1%
	Funding Source Total	330,000	350,000	6.1%

Safe Community

Offer 95.1: Utilities Capital Project: Chlorine Contact Basin

2015: \$1,000,000 and 0.00 FTE

2016: \$9,720,000 and 0.00 FTE

Offer Summary

The Water Treatment Facility (WTF) achieves the proper chlorine contact time for pathogen inactivation using the finished water reservoirs located on site. Therefore those tanks must reserve a portion of its storage volume for disinfection. The need for emergency and equalization storage is necessary to continue to meet water treatment and quality objectives. To avoid constructing another large storage tank, it is recommended to build a chlorine contact basin (smaller in volume than a new reservoir) so that contact time can be achieved in that tank and free up the full volume of the existing reservoirs. The chlorine contact basin also will be beneficial to the process, as we will be able to control the disinfection system more closely within that basin, and the maintenance of the storage tanks will be easier to remove a tank from service. In addition, this project will ensure reliability of service, meet insurance and risk management requirements, and follow AWWA standards for emergency storage. This project is designed and is waiting construction.

The cost, \$8.5 million, is based on a 2011 preliminary design estimate of construction costs. In addition to the basic construction costs, staff included the necessary project management costs, and an additional escalation factor to adjust for the construction in 2015-2016. Costs on this order of magnitude are typical for large concrete structures.

This solution is relatively inexpensive when compared to the alternative of building a large storage tank to fulfill the City's disinfection and storage needs; building a new storage tank was estimated to cost about \$23 million.

Offer Highlights

- This project ensures the efficiency of disinfection of the city's drinking water and the safety of the treated water supply.
- This project ensures the effective use of the existing drinking water storage reservoirs for emergency and fire storage.
- This project adds flexibility and reliability in the disinfection and storage processes at the WTF to continue to meet treated water quality objectives.

Additional information can be found at:

- <http://www.fcgov.com/utilities/what-we-do/water/water-treatment>

Linkage to Strategic Objectives

- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: The project ensures a continuous supply of safe drinking water, including emergency and fire storage for the community.
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: This offer ensures that the City continues to provide a high quality drinking water supply.

Safe Community

Offer 95.1: Utilities Capital Project: Chlorine Contact Basin

- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: This offer provides emergency and fire storage redundancy to the treated water supply system.
- ENV 4.9. Meet or exceed all environmental regulations.: The project will increase the efficiency of the disinfection process, and allow for more consistent water quality controls at the WTF.
- HPG 7.10. Implement leading-edge and innovative practices that drive performance excellence and quality improvements across all Service Areas.: By constructing the basin, more storage is available for use of fire and emergency purposes.

Improvements & Efficiencies

- Constructing the basin will allow for drinking water storage tanks to be used for emergency and fire storage. This is achieved using a smaller basin for disinfection, and using the full volume of the reservoirs for storage.
- Improve the water disinfection process at the treatment plant, and improve the controls and safeguards for the system.
- Ensures water storage while keeping water quality stable (longer storage times in larger reservoirs equals decrease in water quality)

Performance Metrics

- ENV 22. Turbidity of City drinking water (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91491](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91491)
- ENV 27. Water quality complaints per 1000 customers (UT Environmental Services Div)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=91492](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=91492)
- ENV 91. % of citizens responding very good/good quality of - Drinking water in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917)
- SAFE 4. Drinking Water Regulation Violations (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91489](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91489)
- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964)

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Safe Community

Offer 95.1: Utilities Capital Project: Chlorine Contact Basin

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Added an explanation as to the cost of the basin and changed the year the project will be built to 2016.

Other Information

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 95.1

Lead Department: Ut Water Production Div

Safe Community

95.1: Utilities Capital Project: Chlorine Contact Basin

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		1,000,000	9,720,000	872.0%
	570000 - Other	1,000,000	9,720,000	872.0%
	Total Expenses	1,000,000	9,720,000	872.0%
Funding Sources				
502-Ongoing Revenue	Ongoing Restricted	1,000,000	2,334,992	133.5%
502-Reserves	Reserve	-	7,385,008	- %
	Funding Source Total	1,000,000	9,720,000	872.0%

Safe Community

Offer 96.1: Utilities Capital Project: Energy Optimization

2015: \$285,000 and 0.00 FTE

2016: \$300,000 and 0.00 FTE

Offer Summary

This offer funds energy optimization projects including backwash pump Variable Frequency Drives (VFDs) and the hydro generation project.

The hydrogeneration project will install a small hydropower turbine on the Horsetooth raw water pipeline and will produce approximately 75 kW 24/7 (as long as the water treatment facility is treating Horsetooth Reservoir water). This will be the first hydropower project for the City. The Water Treatment Facility does not rely on pumping for the raw water into the plant, and instead must reduce the pressure from both the Poudre River and Horsetooth Reservoir. Horsetooth Reservoir has the highest pressure available for the turbine and therefore it is more efficient to install the system at that point.

The backwash water pumps provide treated water for backwashing the filters at the plant. They are the highest horsepower pumps at the facility. In the filter gallery, the pressure is reduced and flow is lowered using a valve that effectively reduces the energy. However, variable frequency drives can reduce the speed of those pump motors, which reduces the energy output required. Backwashing must be accomplished all year, and reaches a peak during the summer.

Offer Highlights

- Energy efficiency projects also reduce the overall demand charge at the facility. As the plant must produce water 24/7, there is no opportunity for load shedding during high demand periods like other industries.
- More efficiency also aids in the extending the life of equipment by not running at the highest speed.

Additional information can be found at:

- <http://www.fcgov.com/utilities/what-we-do/water>
- <http://www.fcgov.com/utilities/what-we-do/water/water-treatment>

Linkage to Strategic Objectives

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Overall need to reduce electricity where available, since the plant must operate 24/7, regardless of electrical rates.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: Reduces GHG and reliance on total electrical power, by using other means (hydropower) that is available
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: The availability of energy-efficient systems has been optimized in recent years, allowing the costs to be lowered and benefits larger for alternative energy projects.

Safe Community

Offer 96.1: Utilities Capital Project: Energy Optimization

Improvements & Efficiencies

- Falls under the Environmental Management System and ISO 14001 certification as continuous improvement towards energy efficient goals
- Provides reliable energy savings, without increases in maintenance.
- Utilizes energy that is currently wasted.
- Return on investment under 20 years.
- Will likely provide greater utility power savings, due to the impact of the energy savings on demand costs. The demand factor for Xcel Energy is quite high compared to the base electrical rate.
- Will provide more electrical energy during the summer, when peak charges and peak uses from the utility are higher.
- Not reliant on the sun, like the existing photovoltaic system is. Energy will be produced regardless of weather.

Performance Metrics

- ENV 3. Community Energy Use (Light and Power)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6290&object=measure&objectID=91392>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Safe Community

Offer 96.1: Utilities Capital Project: Energy Optimization

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 96.1

Lead Department: Ut Water Production Div

Safe Community

96.1: Utilities Capital Project: Energy Optimization

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		285,000	300,000	5.3%
	570000 - Other	285,000	300,000	5.3%
	Total Expenses	285,000	300,000	5.3%
Funding Sources				
502-Ongoing Revenue	Ongoing Restricted	285,000	300,000	5.3%
	Funding Source Total	285,000	300,000	5.3%

Safe Community

Offer 96.2: Utilities Capital Project: Process Improvements

2015: \$1,800,000 and 0.00 FTE

2016: \$600,000 and 0.00 FTE

Offer Summary

This offer funds finished water metering and regionalization connections projects. The plant has five pipelines leaving the facility to supply drinking water to the distribution system. Two of these lines are metered. With the AMI project in place, knowledge of actual water demand leaving the plant compared to water use within the customer base would allow for more efficient operations, better chemical control, and potential identification of leaks or other issues in the distribution system. The regionalization study, currently being conducted with the Tri-Districts, is analyzing the potential for more collaboration and sharing/selling/transporting of drinking water. The connections project will review the proposed recommendations to enhanced regionalization and implement changes as necessary, such as piping connections, water quality monitoring, etc.

Offer Highlights

- Increased efficiency of water demand monitoring, to go along with AMI.
- Improved collaboration with Tri-Districts for water distribution and treatment in Northern Colorado.

Additional information can be found at:

- <http://www.fcgov.com/utilities/what-we-do/water>

Linkage to Strategic Objectives

- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Continual production of drinking water includes monitoring all systems for efficiency.
- ECON 3.5. Sustain high water quality to support the community and water-dependent businesses.: Ensures that treated water is being delivered to the customer
- ENV 4.8. Protect and monitor water quality, and implement appropriate conservation efforts and long-term water storage capability.: Assists in gathering information about the rate payer water use, water demand, and peak flows. This allows for better determination of storage and emergency requirements, better efficiency of chemical use at the plant, and enhanced operations.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Using our knowledge of water demand through the advanced meter infrastructure leads to better efficiencies at the plant as far as chemical flow pacing, and water production. Demand prediction is enhanced.

Improvements & Efficiencies

- Better monitoring of water use in system. Will help identify potential issues leaving the plant and in the distribution system.
- Enhanced collaboration with the Tri-Districts over drinking water in the region.

Safe Community

Offer 96.2: Utilities Capital Project: Process Improvements

Performance Metrics

- ENV 22. Turbidity of City drinking water (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91491](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91491)
- ENV 27. Water quality complaints per 1000 customers (UT Environmental Services Div)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=91492](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=91492)
- ENV 41. Leak Detection - Miles of water mains surveyed (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109777](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109777)
- ENV 49. Water Distribution - Customer Service calls (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109792](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109792)
- ENV 50. Repairs - Watermain break repairs (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109793](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109793)
- ENV 55. Taps Installed - new service (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109798](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109798)
- ENV 78. Meter Replacement (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109784](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109784)
- ENV 79. Meters Tested (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109785](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109785)
- ENV 80. Meter Accuracy (Water)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109786](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109786)
- ENV 91. % of citizens responding very good/good quality of - Drinking water in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109917)

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Safe Community

Offer 96.2: Utilities Capital Project: Process Improvements

This offer will not be approved because of lack of funding.

Other Information

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 96.2

Lead Department: Ut Water Production Div

Safe Community

96.2: Utilities Capital Project: Process Improvements

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<hr/>				
Full Time Equivalent (FTE) Staffing		-	-	- %
<hr/>				
Expenses				
579000 - Other		1,800,000	600,000	-66.7%
	570000 - Other	1,800,000	600,000	-66.7%
	Total Expenses	1,800,000	600,000	-66.7%
<hr/>				
Funding Sources				
502-Reserves	Reserve	1,800,000	600,000	-66.7%
	Funding Source Total	1,800,000	600,000	-66.7%

Safe Community

Offer 107.1: Utilities Capital Project: UV Disinfection System

2015: \$0 and 0.00 FTE

2016: \$5,900,000 and 0.00 FTE

Offer Summary

This offer is for the design and construction of an ultra-violet (UV) disinfection system at the Drake Water Reclamation Facility (DWRf). Replacement of DWRf's existing gaseous chlorine disinfection system provides significant social and environmental benefits to the plant staff, citizens and ratepayers of the City. Gaseous chlorine could pose a significant health risk to plant staff and the surrounding neighborhoods in the event of a leak on site or during transport to the site. UV disinfection also eliminates the need for sulfur dioxide, another hazardous chemical used for de-chlorination.

Offer Highlights

- Ultra Violet (UV) disinfection has been used in operation successfully at the Mulberry Water Reclamation Facility (MWRf) since 1996. Wastewater operations and maintenance staff are very familiar with the operation of and the ongoing maintenance of UV systems. From a cost analysis standpoint UV is less expensive on a cost per 1000 gallons treated to operate and catastrophic risk aversion costs.
- One of the driving factors for the installation of UV at MWRf was the encroachment of residential and business communities in the area of the plant. DWRf is experiencing the same level of development and is surrounded by residential neighborhoods, recreational areas, schools, and business districts. All are within 1000 ft of the DWRf facility.
- DWRf is the last remaining large wastewater facility along the Colorado Front Range to utilize gaseous chlorine for disinfection. Other facilities have made the conversion to safer disinfection alternatives, such as UV, because of public health and employee safety risk and the regulatory oversight involved with having two hazardous chemicals in significant volume on site.
- The conversion from Chlorine to UV would remove regulatory compliance points, associated costs, employee safety related to hazardous chemicals. UV has no chemical component, improves employee safety, produces no harmful by-products, and eliminates the potential environmental impact to the receiving water that chlorine has.
- UV disinfection is highly effective against a wide variety of pathogens including chlorine-resistant organisms such as Cryptosporidium and Giardia. Crypto and Giardia are emerging pathogens that have the potential to cause fatalities and disease outbreaks affecting hundreds of thousand of people.

Additional information can be found at:

- http://water.epa.gov/scitech/wastetech/upload/2002_06_28_mtb_uv.pdf

Linkage to Strategic Objectives

Safe Community

Offer 107.1: Utilities Capital Project: UV Disinfection System

- CNL 1.6. Promote health and wellness within the community.: Conversion from Hazardous Chlorine Gas to UV for wastewater disinfection will significantly promote the health and wellness of the surrounding neighborhoods, recreational areas, and business areas. From a community standpoint, the delivery and use of chlorine and sulfur dioxide have the potential to impact a significant population if an emergency event occurred.
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: Chlorine and sulfur dioxide are extremely hazardous and would pose significant environmental impact to the wildlife habitat and ecosystems of the Poudre River and Fossil Creek Ditch if an event occurred. UV disinfection does not add any chemical or anything to the water but light and as a result has no environmental impact through disinfection.
- ENV 4.9. Meet or exceed all environmental regulations.: UV is less susceptible to variations in process nitrification that occurs in a Biological Nutrient Removal treatment process. Regulations are continuously becoming more stringent with the goal of reducing the environmental impacts of all treatment activities. Converting to UV for disinfection is well suited to meet current and future regulations and adds no chemicals and creates no byproducts.
- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: The use of UV for disinfection would increase efficiency both from a process and labor standpoint. UV is more resilient to withstand process fluctuations and advanced technology is such that monitoring of equipment is straightforward and always available. Plant staff time associated with managing the risk and infrastructure would be reduced because of the lack of chemicals and equipment involved.
- SAFE 5.9. Partner with Poudre Fire Authority to provide fire and emergency services.: WR&B/PFA have partnered over the years to manage the Emergency Response requirements of having both chlorine and sulfur dioxide. The best risk management strategy for any risk is to remove the risk entirely. PFA supports the utility desire to convert from Chlorine Gas to UV for WW disinfection because of the hazards and community risk involved. UV disinfection would remove both hazardous chemicals.

Improvements & Efficiencies

- UV disinfection is more efficient than chlorine at removing a wider spectrum of pathogenic organisms that can impact the public and environmental health of the community.
- UV disinfection would remove regulatory compliance limits for chlorine residual and risk management plans for hazardous materials. The removal of both items will increase and improve the likelihood of maintaining 100% compliance rates.
- Chlorine gas and Sulfur Dioxide for dechlorination is not a BMP of larger wastewater facilities along the front range. The conversion in other locations has been because of the public and staff health and safety issues that are not worth the risk when alternative and more effective mechanisms are available.
- Safety and Risk Management training between both utilities staff, PFA, and Risk Management staff is substantial. The time and resources spent dedicated to ensuring the risk is managed is substantial. By converting to UV disinfection, the risk, certification requirements, and training needs are reduced significantly.

Safe Community

Offer 107.1: Utilities Capital Project: UV Disinfection System

Performance Metrics

- ENV 2. Wastewater Regulation Violations (Wastewater)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=91490](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=91490)
- ENV 31. Pollution Control Laboratory - DMRQA laboratory certification (UT Environmental Services Div)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109730](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6346&object=measure&objectID=109730)
- ENV 36. Operational Optimization - Cost per 1,000 gallons wastewater treated (Wastewater)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109731](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109731)
- ENV 38. Energy consumption efficiency for wastewater treatment (Wastewater)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109733](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109733)
- FUTURE MEASURE - ENV 39. Number of Customer Service related Complaints for wastewater facilities or staff (Wastewater)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109734](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109734)
- ENV 90. % of citizens responding very good/good - Overall quality of the Environment (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109916](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109916)
- ENV 93. % of citizens responding very good/good quality of - Sewer services in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109919](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109919)
- ENV 96. % of citizens responding very good/good quality of - Utilities overall in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922)
- ENV 97. % of citizens responding 'same effort' on how the City addresses - Environmental Health (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109923](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109923)
- SAFE 30. % of citizens responding very good/good - Fort Collins as a safe place to live (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953)
- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins (Citizen Survey)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964)

Safe Community

Offer 107.1: Utilities Capital Project: UV Disinfection System

Personnel Changes

- NA

Differences from Prior Budget Cycles

- 2013 Budget Fund Offer request for UV had an estimated cost of 4.7 million. The 2015-2016 estimated cost is 5.9 million. The additional cost for the 2015 BFO is associated with building and infrastructure costs that were not included in 2013.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: CWebb

Offer Type: Ongoing Programs and Services

Original Offer Number: 107.1

Lead Department: Ut Wtr Reclama & Biosolids Div

Safe Community

107.1: Utilities Capital Project: UV Disinfection System

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		-	5,900,000	- %
	570000 - Other	-	5,900,000	- %
	Total Expenses	-	5,900,000	- %
Funding Sources				
503-Ongoing Revenue	Ongoing Restricted	-	5,900,000	- %
	Funding Source Total	-	5,900,000	- %

Safe Community

Offer 114.2: ENHANCEMENT: Electric Systems Operator (Water Services Dispatcher) - 1.0 FTE

2015: \$73,168 and 1.00 FTE

2016: \$87,633 and 1.00 FTE

Offer Summary

This offer funds 1.0 FTE to support safety and operational efficiencies for Water Operations, and includes a radio, phone and computer dispatch system to provide support to Water Operations. The various functions that this position will support are:

- Dispatching crews in response to localized flooding events mitigating loss of property and potential loss of life
- Provide critical field crew location tracking (e.g., a recent incident where water staff contacted a high voltage line and L&P staff were not aware the water crew was working around high voltage lines. The potential of L&P staff re-energizing the line while water crews were still in close proximity could have electricuted or critically injured employees.)
- Enhance safety through timely emergency response, reducing public exposure to contaminated water roadway hazards
- Monitoring radio transmissions of field crews, Water Reclamation and Water Treatment plants, and notifying emergency personnel when necessary
- Communicating with customers and field personnel to identify and resolve customer problems and direct field response to correct problems
- Dispatch crews for water main breaks, sewer back-ups, and small localized flooding events. This will streamline response for emergencies by routing the closest crew to the area.
- Ensuring all "lock-out tag-out" procedures are followed and properly documented. Lock-out tag-out is critical for employee safety regarding tracking valves opened/closed, personnel work locations, and continuity of service to customers.
- Compiling operational logs and service outage/blockage reports for Water and Wastewater. Tracking these documents ensures public safety by ensuring all service are functional.
- Monitoring video camera footage in case of emergency and security issues
- Providing support to Stormwater EOC
- Assisting in the maintenance and updating of the Utilities' electronic mapping system

Offer Highlights

- This position will add a significant safety layer for the Water Services Department Tracking personnel activities and operations such as confined space entry trench entry and flood response. Provide documentation of valve operations and mapping as well as dispatching personnel in emergency events such as water main breaks.
- Will help gain operational efficiencies by stream-lining daily activity routing of the crews.
- Decrease response time for water and sewer outages, blockages and flood response.
- Add a tracking mechanism for personnel responding to an emergency.

Scalability and explanation

This offer is based on a 1.0 FTE and will not be effective if not accepted.

Safe Community

Offer 114.2: ENHANCEMENT: Electric Systems Operator (Water Services Dispatcher) - 1.0 FTE

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: This position will help support crews by streamlining workflow routing.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: Will assist Water service operation at all departments. Creating a more strategic work flow.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: This position will help by being able to dispatch the closest available crews to address a problem and reducing redundant trips. It will also help in the response times to emergencies such as water main breaks, sewer back up and flooding events.
- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: By decreasing the amount of response time to water main breaks. The time of outage will be reduced thereby lessening the potential for contamination of the water system.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This position will have an overall effect of streamline the workflow which will improve the efficiency of the crews.

Performance Metrics

- ENV 22. Turbidity of City drinking water (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91491>
- ENV 49. Water Distribution - Customer Service calls (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109792>
- ENV 69. Wastewater: Customer Service calls (Wastewater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109766>
- ENV 96. % of citizens responding very good/good quality of - Utilities overall in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109922>
- SAFE 63. Stormwater - Customer Service calls (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109997>
- HPG 51. Utilities customer satisfaction - providing good value (Utilities Customer Connections)

Safe Community

Offer 114.2: ENHANCEMENT: Electric Systems Operator (Water Services Dispatcher) - 1.0 FTE

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91503)

[linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91503](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6347&object=measure&objectID=91503)

Personnel Changes

- Add 1.0 FTE to Utilities HSS Department. This position will report to the HSS Manager and will become a more integral and effective part of the Health, Safety and Security team.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Clarifying the safety support this position provides. This position is critical to our staff as well as the public's safety. This position was vacated several years ago due to staffing issues. Currently our electrical dispatchers are understaffed. During emergencies hours of service becomes a safety factor and having resources such as water dispatch position can assist in coverage issues that may arise.

Other Information

Offer Owner: wsterler

Offer Type: Enhancement to Programs and Services

Original Offer Number: 114.2

Lead Department: Ut Distribution System Div

Safe Community

114.2: ENHANCEMENT: Electric Systems Operator (Water Services Dispatcher) - 1.0 FTE

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Expenses				
511000 - Salaries & Wages		55,399	67,652	22.1%
512000 - Benefits		17,769	19,981	12.4%
	510000 - Personnel Services	73,168	87,633	19.8%
	Total Expenses	73,168	87,633	19.8%
Funding Sources				
502-Ongoing Revenue	Ongoing Restricted	24,876	29,795	19.8%
503-Ongoing Revenue	Ongoing Restricted	24,146	28,919	19.8%
504-Ongoing Revenue	Ongoing Restricted	24,146	28,919	19.8%
	Funding Source Total	73,168	87,633	19.8%

Safe Community

Offer 130.1: ENHANCEMENT: Arthur Ditch Master Plan and Alternative Analysis

2015: \$185,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

This offer has two elements:

1. Scoping for a Ditch Master Plan

This effort will work collaboratively with ditch companies and City departments to develop a scope for a broader master plan for ditches in the City. The project will develop a baseline assessment of the business needs of the irrigation companies as well as the opportunities to preserve and enhance the values and community safety needs associated with ditches. These values include not only water conveyance, but also wildlife habitat, historical value, and a sense of place. Community safety related to ditches includes bridge crossings, maintenance issues and more. The scoping will assess the feasibility of a master planning effort through legal research to assess opportunities, a catalogue of safety issues along the ditches, public outreach, and coordination with ditch companies. The Ditch Master Plan will help define the constraints, liabilities and responsibilities of all parties.

2. Arthur Ditch Alternatives Analysis

The second element would fund a study for the Arthur Ditch that identifies a collaborative, cost-effective solution for the City, private property owners and ditch company. The Arthur Ditch was put underground in a concrete culvert from Wood Street to Laurel Street around 1933. The culvert passes through approximately 67 private properties. Neither the City nor the ditch company agreed to maintain the culvert in private property, and it is now more than 80 years old. The culvert has not been regularly maintained or inspected. The culvert is well past its expected useful life, and has been rapidly failing in the right-of-way where the City has the responsibility of repairing and replacing it.

The scope of this offer has been expanded from the original offer. The project will include funds from Utilities – Stormwater (\$25,000), and the City Bridge Program (\$25,000).

Offer Highlights

- This offer builds upon the priorities identified to date via Nature in the City by taking a holistic approach to addressing ditches on a citywide scale and addressing an immediate safety threat – the Arthur Ditch.
- This offer seeks an efficient, innovative solution that creates a win-win for all stakeholders.
- This offer is both pro-active and takes a triple bottom line approach to a complex problem potentially affecting the City, private property owners and the ditch company.
- Regarding the Scoping for a Ditch Master Plan, staff will collaborate with ditch companies and numerous City departments to identify opportunities, challenges, and potential partnerships associated with expanding the values around the ditch system and addressing safety concerns.

Safe Community

Offer 130.1: ENHANCEMENT: Arthur Ditch Master Plan and Alternative Analysis

- Regarding the Arthur Ditch, it is only a matter of time before this culvert begins to fail on private property; this offer takes the initiative to have a solution in place before that happens. This offer will provide needed information to inform an educated decision about the risks, liabilities, and solutions to the long term maintenance of the Arthur Ditch.

Scalability and explanation

This offer could be separated into two parts and funded separately

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- CNL 1.4. Preserve and provide responsible access to nature.: Throughout the Nature in the City project and in the development of the West Central Area Plan, citizens have identified the broader values associated with ditches. This project will assess opportunities for expanding the set of values associated with the ditch system, specifically around wildlife habitat and access to nature.
- CNL 1.5. Preserve and enhance the City's sense of place.: Preserve and enhance the City's sense of place.
The City has a significant network of ditches. As water rights are obtained to support the build-out of the community, less water is anticipated to flow through the ditches. One aspect of this scoping is to better assess the water will flow through the ditches and how this flow will impact the tree canopy and broader sense of place.
- TRAN 6.1. Improve safety of all modes of travel.: This effort will assess the safety of numerous bridge crossings throughout the City. The Arthur Ditch crosses the public right of way in 27 locations and travels under dozens of private properties between Sycamore Street and Laurel. Due to the age of the structure and construction methods used, the crossings are deteriorating rapidly and pose a threat to public health and safety.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: The Arthur Ditch is a unique structure that "slips between the cracks" and does not have an established entity or funding source for maintenance under private property. To ensure the most cost-effective solution for the portions under the streets, a holistic solution must be agreed upon.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: The ditches throughout our community serve as a flood resilience mechanism, support the urban tree canopy which provides climate regulation, and provide wildlife habitat. Preserving these values, without diminishing the water conveyance of the ditch system, will be addressed through the scoping effort.

Performance Metrics

- TRAN 20. # of Bridges that Exceed Design Life (Engineering)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=110990>

Safe Community

Offer 130.1: ENHANCEMENT: Arthur Ditch Master Plan and Alternative Analysis

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

2015:

254 – KFCG: Other Transportation - \$185,000

General Fund – one-time funding- \$100,000

2016:

Utilities – Stormwater - \$25,000

Bridge Program - \$25,000

General Fund – one-time funding - \$100,000

Other Information

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 130.1

Lead Department: Engineering

Safe Community

130.1: ENHANCEMENT: Arthur Ditch Master Plan and Alternative Analysis

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		185,000	-	- %
	520000 - Purchased Prof & Tech Services	185,000	-	- %
	Total Expenses	185,000	-	- %
Funding Sources				
100-Reserves	Reserve	185,000	-	- %
	Funding Source Total	185,000	-	- %

Safe Community

Offer 131.1: ENHANCEMENT: Utilities Capital Project: Emergency Operations Center

2015: \$75,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

This offer requests computers, video monitors, radios and other essential technologies for a dedicated Emergency Operation Center (EOC). This equipment's main function is operations during emergency situations involving Utilities' critical infrastructure and back-up to the City's EOC at Poudre Fire Authority (PFA). The EOC aids in employee safety, planning, preparedness and recovery during disaster situations. The numerous short-comings in its current state were identified during the 2013 Flood, such as accessibility, poor phone and radio communications, limited internet connectivity, no TV monitors or WEBEOC for documentation and reporting. In the event of a utility emergency the EOC would be placed into operation, which could take as much as 6-8 hours to assemble depending upon needs of the emergency, which is unacceptable. Taking valuable time to prepare the EOC could lead to loss of critical infrastructure, valuable assets, personal injuries or even loss of life. The new EOC would provide instant operations such as weather tracking, river flow rates, personnel tracking, equipment tracking and the ability to document and determine strategies. It will also be used as back up to PFA's EOC in the event that theirs has become unsafe or inoperable. These upgrades will also serve as Table Top Exercise facilities and semi-annual EOC training with PFA and City employees. The following updates are needed to create a functional/effective EOC for Utilities and/or back-up EOC for the City of Fort Collins:

- Computers for tracking weather conditions and river flows, and critical documentation for budgetary reasons
- Video Monitors for following weather, Video Surveillance, news and conferencing
- Radio sytem update such as satellite radios, cell phone amplifiers
- Office equipment such as global information systems, copiers and plotters, SMART board and other audio/visual equipment
- Additional labor for installation and miscellaneous office equipment for operational needs

Offer Highlights

- Crucial in High Profile Emergencies such as floods, electrical outages.
- Updating equipment and inadeques is critical to high functioning EOC. Information gathered from After Action Review is indicative of the updates needed.
- Serves as back-up to PFA EOC.
- WEBEOC will provide report summaries of all activities, generate FEMA documentation and tracking costs.

Scalability and explanation

N/A

Additional information can be found at:

- Not applicable

Safe Community

Offer 131.1: ENHANCEMENT: Utilities Capital Project: Emergency Operations Center

Linkage to Strategic Objectives

- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: Utilize WEEOC for and supporting hardware to support documentation of material tracking, labor, equipment as well as timely reports during events.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: Utilization of incident Command Center within the EOC will improve emergency response and employee safety. The EOC will bring all necessary agencies into one area for response.
- SAFE 5.9. Partner with Poudre Fire Authority to provide fire and emergency services.: Utilities EOC will serve as a back-up for PFA's EOC in event that PFA's EOC is deemed in-operable. PFA and the office of Emergency Management will operate out of Utilities EOC in events such as flooding.

Performance Metrics

- ENV 22. Turbidity of City drinking water (Water)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=91491>
- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964>
- SAFE 52. % of citizens responding 'same effort' on how the City addresses - Safe Community (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109975>
- SAFE 53. % of citizens responding very good/good quality of - Disaster response and restoration of services in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109976>
- HPG 4. City Employee Safety - Recordable Accident Frequency (RAF) Rate YTD (Finance)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=91470>
- HPG 5. City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD (Finance)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=91471>
- HPG 22. Utility Recordable Accident Frequency (RAF) rate (Utilities Safety and Security)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6342&object=measure&objectID=91494>
- HPG 24. Number of accidental slips/falls due to improper snow removal for Utility employees (Utilities Safety and Security)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6342&object=measure&objectID=91495>

Safe Community

Offer 131.1: ENHANCEMENT: Utilities Capital Project: Emergency Operations Center

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- This offer was included in the previous BFO process. It was tagged with our Building offer 98.0 and was pulled due to change in direction from expansion of current Utility Service Center Building to a new building downtown under directive of Darin

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

The state of the current EOC equipment located at the Utilities Service Center is outdated and barely functional. Numerous issues were identified from the flood of 2013. Communication is critical to operations and documentation at all times let alone during emergencies. Staff identified short comings during the flood which is documented in the After Action Review which was performed after the response and recovery.

The need for updated equipment and software will assist in tracking personnel, equipment, monitor weather, video surveillance as well as tracking any aid rendered by other agencies such as FEMA, National Guard, private contractors and other community's services. With the current state of the equipment we are not able to be operational for 4-8 hours which during emergency events is not acceptable. Updated software and equipment will give us the opportunity to staffed and operational in a matter of an hour.

Other Information

Offer Owner: wsterler

Offer Type: Enhancement to Programs and Services

Original Offer Number: 131.1

Lead Department: L&P Operations Service Unit

Safe Community

131.1: ENHANCEMENT: Utilities Capital Project: Emergency Operations Center

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		75,000	-	- %
	570000 - Other	75,000	-	- %
	Total Expenses	75,000	-	- %
Funding Sources				
501-Reserves	Reserve	18,750	-	- %
502-Ongoing Revenue	Ongoing Restricted	18,750	-	- %
503-Ongoing Revenue	Ongoing Restricted	18,750	-	- %
504-Reserves	Reserve	18,750	-	- %
	Funding Source Total	75,000	-	- %

Safe Community

Offer 135.1: West Nile Virus Management Program

2015: \$329,865 and 0.00 FTE

2016: \$336,463 and 0.00 FTE

Offer Summary

Since the onset of West Nile virus (WNV) in 2003, the City has provided funds for disease management through a contract to control the number of West Nile virus-carrying mosquitoes throughout Fort Collins. In 2003 there were 2,943 cases of West Nile Virus in the state with 544 in Larimer County. In 2013 there were 320 cases in the state with 90 cases occurring in Larimer County. The management program went through an extensive review process in 2008 and 2013 with the aid of a Technical Advisory Committee. Several suggestions were made by the Technical Advisory Committee (TAC) and adopted by City Council. Each year the TAC meets after the mosquito season and makes suggestions based on the lessons learned from the previous year. This offer addresses mosquito control with environmentally friendly products, site mapping, dip testing, identification, larviciding, public education, fish giveaway, hotline services, comprehensive public website, quality control and adult testing services provided by Colorado State University. This program has no funds dedicated to adulticiding in Fort Collins.

Offer Highlights

- The WNV Management Program utilizes an Integrated Pest Management approach which is recommended by the Environmental Protection Agency (EPA) and the Center for Disease Control (CDC) for pest control.
- The surveillance system employed in this offer is one of the most extensive in the country. This allows a robust set of data to guide decisions during the mosquito season.
- The enhanced communication plan will allow staff to reach a broader population base in a timelier manner for prevention and education purposes.
- The continual improvement process is implemented annually with the review by the TAC.

Additional information can be found at:

- <http://www.fcgov.com/westnile/>

Linkage to Strategic Objectives

- ENV 4.9. Meet or exceed all environmental regulations.: All applications are in accordance to strict guidelines and utilize licensed applicators.
- CNL 1.6. Promote health and wellness within the community.: WNV is endemic to the community and a major concern for several segments or the community.
- CR 2.7. Promote a healthy community and responsible access to nature.: The management program utilizes the most environmentally friendly products available on the market to help reduce the risk of WNV transmission to the community.

Safe Community

Offer 135.1: West Nile Virus Management Program

- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The annual review of the program is done by the TAC which is made up of local content experts and concerned citizens to provide a broad viewpoint for recommendations for improvements to Council.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: This program includes an emergency preparation and response plan in case the mosquito thresholds are high enough to warrant community spraying.

Improvements & Efficiencies

- The larval boundary on the northeast of town will be expanded by 1-2 miles.
- The larval control season will expand to cover the spring and fall seasons to allow more complete coverage of larval sites while mosquitoes are present.
- Communication enhancements will improve the ability to educate citizens on prevention tools and rationale behind the management program.

Performance Metrics

- Not applicable

Personnel Changes

- None

Differences from Prior Budget Cycles

- The Consumer Price Index increase is being added to the Colorado State University testing services and the Colorado Mosquito Control contract incrementally increasing the cost of the program.
- Council approved recommendations from the TAC concerning the Program Response Guidelines. Three items will increase the offer by \$75,100.
 - *Communication Enhancements \$17,500
 - *Larval Boundary Expansion \$23,500
 - *Larval Season Expansion \$34,100Backyard Inspection PENDING due to Opt Out option currently under review by Council. \$7,600
Increase total offer to \$329,865 in 2015 and \$336,463 in 2016.
- This offer is shifting to a 100% General Fund offer. Previous funding sources included Natural Areas and Stormwater to help reduce impact on General Fund during the recession.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Safe Community

Offer 135.1: West Nile Virus Management Program

Other Information

Offer Owner: DGorkowski

Offer Type: Ongoing Programs and Services

Original Offer Number: 135.1

Lead Department: Parks

Safe Community

135.1: West Nile Virus Management Program

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		329,865	336,463	2.0%
	520000 - Purchased Prof & Tech Services	329,865	336,463	2.0%
	Total Expenses	329,865	336,463	2.0%
Funding Sources				
254-KFCG: Other Community Priorities	Ongoing Restricted	329,865	336,463	2.0%
	Funding Source Total	329,865	336,463	2.0%

Safe Community

Offer 136.1: ENHANCEMENT: Additional Office of Emergency Management (OEM) Personnel - 2.0 FTE

2015: \$154,572 and 0.00 FTE

2016: \$158,437 and 0.00 FTE

Offer Summary

The Office of Emergency Management (OEM) struggles to maintain its current level of service due to demand by growth, government mandates and preparation for natural disasters, technological disasters and terrorism threats. The National Incident Management System requires most City personnel to be trained in Incident Command, develop response and recovery plans utilizing the Comprehensive Preparedness Guide 101, 201 along with the Emergency Support Function structure, Recovery Support Function, exercise response and recovery plans, train personnel for actions within these plans, and resource type personnel and equipment. These requirements take time, support, and personnel that are currently an identified gap within OEM. Grants cannot continue to be depended upon to support these activities.

With an increase in population, federal, state and local mandates, along with additional duties, an increase in risks to the community, and an increase in local disasters, the current staff of OEM is finding it difficult to achieve the level of performance needed to meet these obligations.

This offer will fund an additional 2.0 FTEs: an Assistant Emergency Manager and a Secretary I. OEM staffing increases and professional development will positively and directly impact the following program areas: planning, training, exercises, grant procurement, web management, public education/preparedness, disaster response, recovery coordination, and administration/secretarial support.

Offer Highlights

- Increased planning, training, exercises, and grant procurement.
- Increased web management and administrative/secretarial support.
- Increased public education and preparedness.
- Increased disaster response and recovery coordination.

Scalability and explanation

Scalability is negotiable

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Addition of one Assistant Emergency Manager and one Secretary I to deliver services and increase public safety and operational efficiency.

Safe Community

Offer 136.1: ENHANCEMENT: Additional Office of Emergency Management (OEM) Personnel - 2.0 FTE

- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: The addition of two FTE positions to OEM will allow OEM to provide the best services using the best practices and nationally recognized standards to the Fort Collins community.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: Addition of two FTE will improve public education, disaster response and recovery, and training and exercises in the Fort Collins community.

Performance Metrics

- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964>
- SAFE 53. % of citizens responding very good/good quality of - Disaster response and restoration of services in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109976>

Personnel Changes

- This offer will increase OEM staffing by two FTEs; one Assistant Emergency Manager and one Secretary I. Currently OEM consists of one Battalion Chief/Emergency Manager and one Emergency Management Technician.

Differences from Prior Budget Cycles

- In the prior BFO cycle, one FTE was requested in an OEM enhancement offer; one Emergency Management Technician, which was approved with ongoing funds. This offer is requesting an additional two positions - one Assistant Emergency Manger and one Secretary I.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: KHoward

Offer Type: Enhancement to Programs and Services

Original Offer Number: 136.1

Lead Department: Poudre Fire Authority

Safe Community

136.1: ENHANCEMENT: Additional Office of Emergency Management (OEM) Personnel - 2.0 FTE

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
529000 - Other Prof & Tech Services	154,572	158,437	2.5%	
520000 - Purchased Prof & Tech Services	154,572	158,437	2.5%	
Total Expenses	154,572	158,437	2.5%	
Funding Sources				
100-General	Ongoing	154,572	158,437	2.5%
	Funding Source Total	154,572	158,437	2.5%

Safe Community

Offer 159.1: Police Vehicle Replacement

2015: \$624,002 and 0.00 FTE

2016: \$548,916 and 0.00 FTE

Offer Summary

This offer provides a dedicated funding source for the vehicle replacement in Police in accordance with the vehicle replacement program.

This offer includes the replacement of cars, vans, trailers and trucks for the following divisions:

- * Police Patrol
- * Police Investigations
- * Northern Colorado Drug Task Force

The replacement criteria are:

- * Cars/Pickups/Vans – between 85,000–100,000 miles
- * Trailers – 10 years

Plus Physical Condition and Economics

Offer Highlights

- Current Lease Obligations - \$624,002

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Reduces greenhouse gases because new vehicles are more fuel efficient and cleaner burning.
- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: Replacement vehicles are more reliable and safer.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: New vehicles will have automatic fuel security devices that provide engine error codes and idling data.

Improvements & Efficiencies

- More fuel efficient vehicles.
- Replacement vehicles should be more reliable than vehicles that have reached the end of their useful life.
- Replacement vehicles have more driver and cargo space and are all-wheel drive.

Safe Community

Offer 159.1: Police Vehicle Replacement

Performance Metrics

- HPG 19. Number of replacements within the window of replacement criteria (Operation Services)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411)

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: TOchsner

Offer Type: Ongoing Programs and Services

Original Offer Number: 159.1

Lead Department: Operation Services

Safe Community

159.1: Police Vehicle Replacement

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
581000 - Debt Service		624,002	548,916	-12.0%
	580000 - Debt & Other Uses	624,002	548,916	-12.0%
	Total Expenses	624,002	548,916	-12.0%
Funding Sources				
100-General One-time Revenue	One-Time Restricted	475,126	300,000	-36.9%
100-Reserves	Reserve	148,876	248,916	67.2%
	Funding Source Total	624,002	548,916	-12.0%

Safe Community

Offer 159.2: Police Utilities and Building Operations

2015: \$369,591 and 0.00 FTE

2016: \$393,884 and 0.00 FTE

Offer Summary

This offer provides funding for building utilities (electric, natural gas, water, wastewater, and storm drainage) for City buildings that are used by the Police Department (Police Services, SIU, Indoor Shooting Range, Restorative Justice, and District 1 Downtown substation).

Offer Highlights

- Operation Services will review utility bills for the five buildings identified, input usage and cost data into its Utility Manager software program, and provide department managers various charts and graphs as to their building's energy cost and usage.
- Staff will assist the department in finding/funding ways to make their facilities more energy efficient. These resources will provide the ability to measure, analyze, verify, and change the way facilities use energy.

Additional information can be found at:

- <http://citynet.fcgov.com/emissions/reports.php>

Linkage to Strategic Objectives

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Track energy (natural gas, electrical, and water) for City buildings.
- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: Tracking energy use allows us to know where we have been and where we are in terms of energy. This then allows us to better target where we need to be.
- HPG 7.6. Enhance the use of performance metrics to assess results.: By measuring energy use and setting targets, we will have better performance metrics to assess results.

Improvements & Efficiencies

- Upgraded exterior lighting at Police Services.

Performance Metrics

- HPG 11. 20% reduction in usage of KBTU/sq.ft. over 2005 baseline - Building Utilities and Energy Management (General Fund) (Operation Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91402>
- HPG 13. Monthly operational and custodial inspection scores (Operation Services)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91404>

Safe Community

Offer 159.2: Police Utilities and Building Operations

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: TOchsner

Offer Type: Ongoing Programs and Services

Original Offer Number: 159.2

Lead Department: Operation Services

Safe Community

159.2: Police Utilities and Building Operations

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
531000 - Utility Services	234,461	248,321	5.9%	
532000 - Cleaning Services	115,130	125,563	9.1%	
533000 - Repair & Maintenance Services	20,000	20,000	- %	
530000 - Purchased Property Services	369,591	393,884	6.6%	
Total Expenses	369,591	393,884	6.6%	
Funding Sources				
100-General	Ongoing	369,591	393,884	6.6%
	Funding Source Total	369,591	393,884	6.6%

Safe Community

Offer 159.3: Police Vehicle Replacement

2015: \$184,018 and 0.00 FTE

2016: \$411,834 and 0.00 FTE

Offer Summary

This offer provides a dedicated funding source for the vehicle replacement in Police in accordance with the vehicle replacement program for 2015 and 2016.

This offer includes the replacement of cars, vans, trailers and trucks for the following divisions:

- * Police Patrol
- * Police Investigations
- * Northern Colorado Drug Task Force

The replacement criteria are:

- * Cars/Pickups/Vans – between 85,000–100,000 miles
- * Trailers – 10 years

Plus Physical Condition and Economics

Offer Highlights

- 2015 replacements include - 28 Vehicles
- 2016 replacements include - 30 vehicles
- Northern Colorado Drug Task Force replacements - Four Vehicles (2015), Three Vehicles (2016).

Additional information can be found at:

- Not applicable

Linkage to Strategic Objectives

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Reduces greenhouse gases because new vehicles are more fuel efficient and cleaner burning.
- SAFE 5.1. Provide facilities and training capabilities to support a high caliber police force.: Replacement vehicles are more reliable and safer.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: New vehicles will have automatic fuel security devices that provide engine error codes and idling data.

Improvements & Efficiencies

- na

Performance Metrics

Safe Community

Offer 159.3: Police Vehicle Replacement

- HPG 19. Number of replacements within the window of replacement criteria (Operation Services)

<https://www.clearpointstrategy.com/publish/direct.cfm?>

[linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411)

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Offer Owner: TOchsner

Offer Type: Ongoing Programs and Services

Original Offer Number: 159.3

Lead Department: Operation Services

Safe Community

159.3: Police Vehicle Replacement

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
565000 - Vehicles & Equipment		65,000	50,000	-23.1%
	560000 - Capital Outlay	65,000	50,000	-23.1%
581000 - Debt Service		119,018	361,834	204.0%
	580000 - Debt & Other Uses	119,018	361,834	204.0%
	Total Expenses	184,018	411,834	123.8%
Funding Sources				
100-General One-time Revenue	One-Time Restricted	184,018	411,834	123.8%
	Funding Source Total	184,018	411,834	123.8%

Safe Community

Offer 161.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

2015: \$19,129,066 and 0.00 FTE

2016: \$20,380,027 and 0.00 FTE

Offer Summary

This offer is for the City's General Fund contribution to fund Poudre Fire Authority's (PFA) maintenance, capital and operations costs in accord with a revenue allocation formula as set forth in an intergovernmental agreement between the City and PFA. Funds will be used for coordinated Office of Emergency Management services, human resources, financial services, operations, information technology, and community education programs.

Offer Highlights

- Projected General Fund contribution:
2015: \$19,129,454
2016: \$20,308,183

Additional information can be found at:

- <http://www.poudre-fire.org/>

Linkage to Strategic Objectives

- SAFE 5.9. Partner with Poudre Fire Authority to provide fire and emergency services.: There is a new IGA with PFA to provide services to the citizens of Fort Collins.

Improvements & Efficiencies

- n/a

Performance Metrics

- Not applicable

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- The new IGA between the City and PFA resulted in a new revenue allocation formula that increased the City's contribution to PFA.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Safe Community

Offer 161.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

Other Information

Offer Owner: CHMartinez

Offer Type: Ongoing Programs and Services

Original Offer Number: 161.1

Lead Department: Poudre Fire Authority

Safe Community

161.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	-	-	- %

Expenses

522000 - Governmental Services	19,129,066	20,380,027	6.5%
520000 - Purchased Prof & Tech Services	19,129,066	20,380,027	6.5%
Total Expenses	19,129,066	20,380,027	6.5%

Funding Sources

100-General	Ongoing	19,129,066	20,308,183	6.2%
100-General One-time Revenue	One-Time Restricted	-	71,844	- %
	Funding Source Total	19,129,066	20,380,027	6.5%

Safe Community

Offer 161.2: KFCG: Poudre Fire Authority Operation, Maintenance and Capital

2015: \$2,649,902 and 0.00 FTE

2016: \$2,783,473 and 0.00 FTE

Offer Summary

This offer is the City's Keep Fort Collins Great (KFCG) contribution to Poudre Fire Authority's (PFA) operations, maintenance and capital costs. This allocation represents 11% of the projected KFCG sales and use taxes. Funds from this offer help fund the same PFA services as outlined in Offer 161.1.

Offer Highlights

- KFCG contribution:
2015: \$2,589,188
2016: \$2,711,567

Additional information can be found at:

- <http://www.poudre-fire.org/>

Linkage to Strategic Objectives

- SAFE 5.9. Partner with Poudre Fire Authority to provide fire and emergency services.: There is a new IGA with PFA to provide services to the citizens of Fort Collins.

Improvements & Efficiencies

- n/a

Performance Metrics

- Not applicable

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- The new IGA between the City and PFA resulted in a new revenue allocation formula that increased the City's contribution to the PFA.

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Safe Community

Offer 161.2: KFCG: Poudre Fire Authority Operation, Maintenance and Capital

Other Information

Offer Owner: CHMartinez

Offer Type: Ongoing Programs and Services

Original Offer Number: 161.2

Lead Department: Poudre Fire Authority

Safe Community

161.2: KFCG: Poudre Fire Authority Operation, Maintenance and Capital

Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
522000 - Governmental Services		2,649,902	2,783,473	5.0%
	520000 - Purchased Prof & Tech Services	2,649,902	2,783,473	5.0%
	Total Expenses	2,649,902	2,783,473	5.0%
Funding Sources				
254-KFCG: Fire	Ongoing Restricted	2,636,370	2,767,686	5.0%
254-Reserves: KFCG Fire	Reserve	13,532	15,787	16.7%
	Funding Source Total	2,649,902	2,783,473	5.0%

Safe Community

Offer 161.3: ENHANCEMENT: Upgrades to City Emergency Operation Center

2015: \$80,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

Offer Summary

The City of Fort Collins needs several upgrades to its Emergency Operation Center (EOC) located at 3400 W. Vine Dr., along with continual training of personnel who will respond and function at the EOC. Upgrades include additional phone lines, additional computers, software upgrades and support, radio communications, and security enhancements. Additional GIS technology needs to be incorporated into emergency management to enhance its planning capabilities. Program development is needed for functional needs populations, climate change impact on disaster resiliency, warning systems evaluation/upgrades, and coordination and continuity among City, County, State, and Federal agencies.

The Emergency Management Accreditation Program focuses on the 60+ performance standards that are based on nationally recognized standards and best practices in emergency management. Fort Collins OEM has registered for this accreditation program and will actively begin the documentation and evaluation process in 2015.

From the after-action reviews of most recent disasters and review of national standards related to Emergency Operations Centers, the listed enhancements are necessary to ensure that the citizens of this community are adequately protected during an emergency and that employees of the City and associated response agencies can effectively perform their duties with the needed plans and equipment.

The associated plans are required to be reviewed, updated and exercised by federal and state governments. They are necessary for local government to function during an emergency.

Offer Highlights

- Provide updates to Hazard Mitigation Plan, Continuity of Operations Plan, Debris Management Plan.
- Provide a new pre-incident plan; a Comprehensive Recovery Plan.
- Allow personnel to implement the Emergency Management Accreditation Program.
- Provide appropriate equipment and technology by upgrading IT and GIS at the EOC, and provide credentialing/ID software at the EOC.
- Provide an effective communications system at the EOC by providing two EOC dispatch consoles.

Scalability and explanation

This offer is scalable by plan updates and equipment. To provide the updates, additional personnel in offer 136.1 will be necessary.

Additional information can be found at:

- Not applicable

Safe Community

Offer 161.3: ENHANCEMENT: Upgrades to City Emergency Operation Center

Linkage to Strategic Objectives

- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: The addition of two EOC dispatch consoles, an upgrade of IT and GIS, and credentialing/ID software will drive efficiency, productivity, and customer service.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: The Hazard Mitigation Plan, Continuity of Operations Plan, and the Debris Management Plan are all in need of updates (updates required every three years), and a new plan will be added: The Comprehensive Recovery Plan.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The five phases of Emergency Management include prevention, mitigation, response/recover, planning and preparedness, and community involvement and partnership, which will all be enhanced through the Emergency Management Accreditation program.

Performance Metrics

- SAFE 30. % of citizens responding very good/good - Fort Collins as a safe place to live (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953>
- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964>
- SAFE 53. % of citizens responding very good/good quality of - Disaster response and restoration of services in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109976>

Personnel Changes

- None.

Differences from Prior Budget Cycles

- The costs have increased for the hazard mitigation plan updates from \$2000 to \$5000, the cost of the consoles has increased from \$30,000 to \$40,000, and the cost of the upgrade to IT and GIS has decreased from \$50,000 to \$30,000.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

CPIO edits

Other Information

Safe Community

Offer 161.3: ENHANCEMENT: Upgrades to City Emergency Operation Center

Offer Owner: KHoward

Offer Type: Enhancement to Programs and Services

Original Offer Number: 161.3

Lead Department: Poudre Fire Authority

Safe Community

161.3: ENHANCEMENT: Upgrades to City Emergency Operation Center

Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
522000 - Governmental Services	80,000	-	- %
520000 - Purchased Prof & Tech Services	80,000	-	- %
Total Expenses	80,000	-	- %
Funding Sources			
100-Reserves			
Reserve	80,000	-	- %
Funding Source Total	80,000	-	- %

Safe Community

Offer 161.4: Office of Emergency Management

2015: \$174,026 and 0.00 FTE

2016: \$176,881 and 0.00 FTE

Offer Summary

The benefit to citizens, visitors and employees of Fort Collins from the Office of Emergency Management (OEM) is the preservation of life safety, property conservation and environmental protection to the Fort Collins community in pre-disaster, disaster and post-disaster periods. OEM is responsible for coordinating and providing internal and external services in the areas of Prevention, Preparedness, Mitigation, Response and Recovery as related to natural, technological and man-made hazards and disasters in the community.

The City's OEM is a joint partnership of the City of Fort Collins, Fort Collins Utilities, and Poudre Fire Authority (PFA). PFA provides a Battalion Chief/Emergency Manager and an Emergency Operations Center. All of the partners provide funding for Emergency Management with the City funding 61%, Utilities funding 20%, PFA funding 14%, and FEMA funding 5%. Expenses and funding for this offer are only for the portion from the City, and do not include the portions from FEMA (\$14,000 annually), Utilities (\$57,168/\$58,751), or PFA (\$41,697/\$42,852).

Offer Highlights

- Coordinate and provide internal and external services in the area of Prevention, Preparedness, Mitigation, Response and Recovery as related to natural, technological and man-made hazards and disasters in the community.
- OEM is the focal point for the process of identifying situations and hazards having the potential of causing injury to people, damage to property or the environment, and the assessment of the likelihood, vulnerability, and magnitude of incidents that could result from these hazards.
- OEM updates and maintains a variety of emergency, mitigation and recovery plans while using a systematic management approach to eliminate hazards that constitute a threat to the jurisdiction.
- OEM develops methodologies for identification, acquisition, distribution, accounting, use of personnel, and other major resources; develops and maintains reliable communication capabilities; and assessment, development, and implementation of training/educational programs for public officials, emergency response personnel, and the public.
- Historical perspective and current research from the Colorado Center for Disaster and Risk Analysis shows that prepared communities and the citizens in that community fare much better during disasters than those who do not have a comprehensive all inclusive emergency management program.

Additional information can be found at:

- www.poudre-fire.org/emergency-preparedness

Linkage to Strategic Objectives

Safe Community

Offer 161.4: Office of Emergency Management

- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: The mission of Emergency Management is to build disaster resistant and resilient communities. This is done through planning and training, both internally and externally.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The Office of Emergency Management provides outreach programs to local, state, and federal agencies; provides or arranges for training for City and PFA employees; and develops and delivers public education programs to the community.

Improvements & Efficiencies

- Increase in development and delivery in public education programs due to increase in FTE in 2013/2014 budget.
- Increase in outreach programs to local, state, and federal agencies due to increase in FTE in 2013/2014 budget.
- Participation in local, state, federal programs and presentations due to increase in FTE in 2013/2014 budget.
- Increase in City/PFA employees training in relation to plan updates and emergency management due to increase in FTE in 2013/2014 budget.
- Ability to participate in new emergency management challenges such as climate resiliency, fracking, transportation of hazardous materials due to increase in FTE in 2013/2014 budget.

Performance Metrics

- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964>
- SAFE 53. % of citizens responding very good/good quality of - Disaster response and restoration of services in Fort Collins (Citizen Survey)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109976>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- The 2013/2014 OEM enhancement offer of one FTE and funds for the annual preparedness calendar, hazard specific educational brochures, speaker/presentations, and training and equipment was provided on an ongoing basis. Therefore, the 2015/2016 offer includes two FTE and ongoing funds for the projects mentioned above (and approved in the 2013/2014 BFO cycle).

Explanation of Any Adjustments to Personnel Costs using object 519999

Safe Community

Offer 161.4: Office of Emergency Management

- N/A

Summary of Changes Requested by BFO Teams or the Budget Lead Team

- Not applicable

Other Information

Offer Owner: KHoward

Offer Type: Ongoing Programs and Services

Original Offer Number: 161.4

Lead Department: Poudre Fire Authority

Safe Community

161.4: Office of Emergency Management

Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
522000 - Governmental Services	174,026	176,881	1.6%	
520000 - Purchased Prof & Tech Services	174,026	176,881	1.6%	
Total Expenses	174,026	176,881	1.6%	
Funding Sources				
100-General	Ongoing	174,026	176,881	1.6%
	Funding Source Total	174,026	176,881	1.6%

Safe Community

Offer 163.1: ENHANCEMENT: Patrol Laptop Replacement

2015: \$0 and 0.00 FTE

2016: \$693,600 and 0.00 FTE

Offer Summary

Keeping with a four-year replacement philosophy specific to Police, approximately 170 fully-ruggedized Police Services laptops will be due for replacement in 2016. These laptops connect on-duty patrol officers to the applications and information they need to effectively and efficiently perform their job duties. These laptops are much more ruggedized than the standard model that IT deploys to other laptop users in the City and are, therefore, more expensive. This offer covers the cost for this ongoing, scheduled replacement of Police hardware.

Offer Highlights

- Hardware replacements for 170 fully-ruggedized Police Patrol laptops

Scalability and explanation

All must be replaced at once.

Additional information can be found at:

- [Panasonic Toughbook CF-31:](http://www.panasonic.com/business/toughbook/fully-rugged-laptop-toughbook-31.asp)
<http://www.panasonic.com/business/toughbook/fully-rugged-laptop-toughbook-31.asp>
- <http://www.fcgov.com/it/metrics.php>

Linkage to Strategic Objectives

- SAFE 5.2. Optimize the use of technology to drive efficiency, productivity and customer service.: Scheduled replacement of Patrol laptops drives efficiency for Police officers in the field because they w on't be troubleshooting aging hardware problems.
- SAFE 5.9. Partner with Poudre Fire Authority to provide fire and emergency services.: Faster, more reliable mobile computers will get the most up-to-date information to Patrol Officers in the field, helping to keep Fort Collins safe.

Performance Metrics

- HPG 23. Email availability (Information Technology)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=91414>
- HPG 26. Internet availability (Information Technology)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=91415>
- HPG 27. Server availability (Information Technology)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=91416>
- HPG 95. Geographic Information Services availability (Information Technology)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=109299>

Safe Community

Offer 163.1: ENHANCEMENT: Patrol Laptop Replacement

- HPG 96. Information Technology Internal Service Survey (Information Technology)
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=109300](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=109300)

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Summary of Changes Requested by BFO Teams or the Budget Lead Team

Moved \$40,732 of funding from General Fund Reserves to General Fund One-Time in 2016.

Other Information

Offer Owner: CBanister

Offer Type: Enhancement to Programs and Services

Original Offer Number: 163.1

Lead Department: Information Technology

Safe Community

163.1: ENHANCEMENT: Patrol Laptop Replacement

Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
565000 - Vehicles & Equipment		-	693,600	- %
	560000 - Capital Outlay	-	693,600	- %
	Total Expenses	-	693,600	- %
Funding Sources				
100-General One-time Revenue	One-Time Restricted	-	40,732	- %
100-Reserves	Reserve	-	652,868	- %
	Funding Source Total	-	693,600	- %