



Offer 8.1: Utilities: Stormwater - Core Operations

2017: \$3,283,300 and 25.58 FTE, 2.83 Hourly FTE

2018: \$3,367,278 and 25.58 FTE, 2.83 Hourly FTE

Offer Summary

Funding this offer will provide for all Stormwater Fund operations core services, including maintenance operations, stormwater quality programs, development review stormwater engineering, master planning/modeling, floodplain management and the flood warning system.

The offer includes key program components as described below:

- 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 quality programs provide technical assistance and support along with the testing and monitoring of specific Best Management Practice (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.
- Master planning guides stormwater infrastructure for new development and identifies cost effective flood mitigation and control, stream restoration and 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 staff work to implement the updated Stormwater Master Plans, providing dedicated funding to design and construct stream restoration and flood mitigation and control Capital Improvement Projects (both with associated BMP retrofits), and by enhancing stormwater quality through an emphasis on Low Impact Development policies and constructed improvement.

This Offer supports the following Strategic Objectives:

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance

Additional Information

- The City's Stormwater Utility is rated in the top 1 percent of stormwater programs in the United States.



Offer 8.1: Utilities: Stormwater - Core Operations

- Achieved a Class 2 rating under FEMA's Community Rating System through effective flood mitigation planning, outreach, coordinated exercises, and projects.

Links to Further Details:

- <http://www.fcgov.com/utilities/what-we-do/stormwater>
- <http://www.fema.gov/national-flood-insurance-program-community-rating-system>
- <http://www.fcgov.com/utilities/what-we-do/stormwater/flooding/warning-system>
- <http://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-quality/low-impact-development>

Linkage to Strategic Objectives

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: Flood mitigation projects are designed to mimic natural conditions whenever possible. Partnerships with other Natural Areas, Parks, and Forestry are actively pursued on every project to create multipurpose facilities and achieve goals from each.
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: Pursue FEMA Pre-Disaster Mitigation grants for funding of projects to aid in achieving multi-purpose goals.
Participant in the NIST Center of Excellence for Risk-Based Community Resilience Planning.
www.resilience.colostate.edu
Annual 'table top' exercises are conducted to include the Office of Emergency Management, Poudre Fire Authority, Larimer County, and others.
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: Actively work with the Colorado Stormwater Council to improve the stormwater quality programs state-wide. Perform outreach to other departments, Colorado State University, and the community to improve education and awareness of the effects of stormwater runoff.

Improvements & Efficiencies

- Development of a Low Impact Development Guidance manual and development requirements. Continue to work with the development community to refine the manual and examples.
- Created an use a Multi-Criteria Decision Matrix tool for identification and prioritization of projects.
- Update several stormwater basin Master Plans each Budget cycle.
- Annual 'table top' exercises are conducted to include the Office of Emergency Management, Poudre Fire Authority, Larimer County, and others.
- Participant in the NIST Center of Excellence for Risk-Based Community Resilience Planning.
www.resilience.colostate.edu
- New Flood Warning System software purchased in 2016.



Offer 8.1: Utilities: Stormwater - Core Operations

- 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 75. Rank in 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>
- 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 74. Stream and Rainfall Gauge 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>

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- We are using 519999 in the Knowledge Transfer Business Unit (427000) as those funds will be used for personnel costs during the year.

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

CPIO edits

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations



8.1: Utilities: Stormwater - Core Operations

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	25.58	25.58	- %
Hourly (FTE)	2.83	2.83	- %
Expenses			
511000 - Salaries & Wages	2,442,272	2,502,980	2.5%
512000 - Benefits	748,085	775,375	3.6%
519000 - Other Personnel Costs	(650,476)	(667,467)	2.6%
510000 - Personnel Services	2,539,881	2,610,888	2.8%
521000 - Professional & Technical	82,750	82,750	- %
522000 - Governmental Services	5,500	5,500	- %
529000 - Other Prof & Tech Services	99,500	99,500	- %
520000 - Purchased Prof & Tech Services	187,750	187,750	- %
532000 - Cleaning Services	30,000	30,000	- %
533000 - Repair & Maintenance Services	250,319	255,444	2.0%
534000 - Rental Services	30,000	30,000	- %
530000 - Purchased Property Services	310,319	315,444	1.7%
542000 - Communication Services	11,000	11,000	- %
544000 - Employee Travel	12,600	12,600	- %
549000 - Other Purchased Services	19,250	19,250	- %
540000 - Other Purchased Services	42,850	42,850	- %
551000 - Vehicle & Equipment Supplies	98,450	106,296	8.0%
552000 - Land & Building Maint Supplies	4,000	4,000	- %
553000 - Infrastructure Maint Supplies	37,000	37,000	- %
554000 - Utility Supplies	15,000	15,000	- %
555000 - Office & Related Supplies	11,500	11,500	- %
556000 - Health & Safety Supplies	4,650	4,650	- %
559000 - Other Supplies	31,900	31,900	- %
550000 - Supplies	202,500	210,346	3.9%
Total Expenses	3,283,300	3,367,278	2.6%



Funding Sources

504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	3,283,300	3,367,278	2.6%
	Funding Source Total	<u><u>3,283,300</u></u>	<u><u>3,367,278</u></u>	<u><u>2.6%</u></u>

Offer 8.4: Capital Replacement - Utilities: Stormwater - Basin Master Plan Updates

2017: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will complete updates to five (5) Stormwater Drainage Basin plans resulting in more accurate identification of 100 year stormwater flows and water surface elevations and the corresponding delineation of 100 year floodplain and floodway boundaries. The plans also identify major Capital Improvement Projects (CIP) for each basin.

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 (proprietary software) was used for the hydrologic and hydraulic modelling. This model is outdated, has no customer support, and 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.

In addition, Stormwater staff plans to complete in house the Drainage Basin plans for Stone Creek (a tributary of Fossil Creek) and McClellands Creek in 2017 and 2018. Below is a summary of the proposed funding for the 2017 18 Drainage Basin Plan updates:

DRAINAGE BASIN	2017	2018
Old Town	\$150,000	
West Vine	\$50,000	
Mail Creek	\$50,000	
Dry Creek		\$100,000
Spring Creek		\$150,000
TOTAL	\$250,000	\$250,000

This Offer supports the following Strategic Objectives:

- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure
- ENV 4.7 - Increase the community's preparedness and resiliency for changes in climate, weather and resource availability



Offer 8.4: Capital Replacement - Utilities: Stormwater - Basin Master Plan Updates

Additional Information

- Old Town – An update of the hydrology for this basin was funded and initiated in 2016. The proposed funding for 2017 will complete the hydraulics, floodplain mapping and updated CIP listing.
- West Vine – The hydrology for this basin (as well as Michaud Basin located adjacent and upstream) was completed in 2016. Remaining available funding in 2016 will be combined with additional 2017 funding to complete the hydraulics, floodplain mapping and updated CIP listing.
- Mail Creek – A complete basin update using 2017 funds will include updated hydrology and model conversion, hydraulics, floodplain mapping and updated CIP listing.
- Dry Creek – The hydrology and model conversion was completed in 2015. Construction of stormwater facilities (including detention ponds) will necessitate an update using 2018 funds to the hydrology to be followed by completion of the hydraulics, floodplain mapping and updated CIP listing.

Links to Further Details:

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

Linkage to Strategic Objectives

- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: Advanced planning allows staff to prepare emergency response plans.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: 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 preparedness and resiliency for changes in climate, weather and resource availability: Advanced planning and modeling support community resiliency.

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 modeling and recently-acquired LiDAR mapping.

Performance Metrics

- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration)



Offer 8.4: Capital Replacement - Utilities: Stormwater - Basin Master Plan Updates

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=120679>

Personnel Changes

- Not Applicable

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.4: Capital Replacement - Utilities: Stormwater - Basin Master Plan Updates

Ongoing Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		250,000	250,000	- %
	570000 - Other	250,000	250,000	- %
	Total Expenses	250,000	250,000	- %
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	250,000	250,000	- %
	Funding Source Total	250,000	250,000	- %



Offer 8.5: Capital Replacement - Utilities: Stormwater - Developer Repayments

2017: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will reimburse development projects that have paid for the design and construction of specific regional stormwater improvements required by the City's approved master drainage basin plans that are not fully attributable to the respective development. These improvements are typically flood control or management projects, stream rehabilitation projects, stormwater detention facilities and/or stormwater quality best management practices (BMP) projects.

The City can require that developers construct regional master planned stormwater projects if the proposed development is in the same or adjacent location as the proposed improvement. The City then reimburses developers for costs above their required participation. 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 to address developer agreements (DA) and associated repayments. 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.

This Offer supports the following Strategic Objectives:

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities
- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners

Additional Information

- The only current executed Development Agreement (DA) involving stormwater reimbursement is with the Breckenridge Group Fort Collins for the Aspen Heights Subdivision development. The DA outlines specific terms including a maximum potential reimbursement of \$946,000 as well as anticipated time frames for repayment.
- As of April 2016, there is approximately \$670,000 of unobligated funding in this project account. Adding funds in the amount of \$150,000 in 2017 and \$150,000 in 2018 provides sufficient funding to reimburse the development based on the anticipated costs.

Links to Further Details:

- [2nd Amendment to Development Agreement - http://citydocs.fcgov.com/?cmd=convert&vid=51&docid=2505925&dt=DA-DEVELOPMENT+AGREEMENT](http://citydocs.fcgov.com/?cmd=convert&vid=51&docid=2505925&dt=DA-DEVELOPMENT+AGREEMENT)



Offer 8.5: Capital Replacement - Utilities: Stormwater - Developer Repayments

Linkage to Strategic Objectives

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: Construction of adequate flood mitigation facilities protects life safety and reduces potential flooding damages to property and public infrastructure in our community.
- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners: Coordination of construction projects with development leverages funding for both parties to the benefit of the entire community.

Improvements & Efficiencies

- The current system provides a mechanism for development to proceed when there are insufficient regional stormwater drainage facilities adjacent to and downstream of the proposed development.
- The City saves money due to economies of scale and avoids disturbing an area with construction activities after a neighborhood is established.

Performance Metrics

- SAFE 75. Rank in 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>

Personnel Changes

- Not applicable

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.5: Capital Replacement - Utilities: Stormwater - Developer Repayments

Ongoing Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		150,000	150,000	- %
	570000 - Other	150,000	150,000	- %
	Total Expenses	150,000	150,000	- %
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	150,000	150,000	- %
	Funding Source Total	150,000	150,000	- %



Offer 8.6: Capital Replacement - Utilities: Stormwater - Stream Rehabilitation Program

2017: \$350,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,400,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will rehabilitate the following two stream segments:

1. Spring Creek - College Avenue to Burlington Northern Santa Fe (BNSF) Railroad Embankment
2. Mail Creek - Palmer Drive to upstream of Passway Drive

In late 2012, City Council approved an update to the City of Fort Collins' Stormwater Master Plan in accordance with Stormwater Repurposing goals to incorporate environmentally-focused projects such as stream rehabilitation and water quality best management practice (BMP) regional projects and retrofits. The Stormwater Master Plan is a layered compilation of various studies, modeling results, and engineering assessments. Each stormwater basin (11 basins) across Fort Collins has its own individual basin plan which in turn is comprised of Flood Protection and Mitigation Plans and newly incorporated stream rehabilitation projects and regional water quality BMP Retrofit projects.

The stream projects were prioritized in mid/late 2012 using a Multi-Criterion Decision Analysis (MCDA) tool created to provide a flexible, rational, and transparent means to rank and prioritize projects. CDOT's efforts to stabilize and protect the College Avenue bridge at Spring Creek resulted in a City/CDOT partnership elevating that project's priority in 2015. The Spring Creek reach will begin design in 2016. Approximately \$350,000 of 2017 funds will be needed for final design and construction of the Spring Creek reach. The 2018 project is proposed to be constructed on Mail Creek south of Palmer Drive. This is not the highest ranked project but has received considerable attention due to complaints from the neighborhood. Final design and construction is proposed for 2018.

Improvements will include stabilizing the creek beds and banks through a combination of bio-engineered designs, re-grading and re-vegetation. The Mail Creek reach will require dedication of easements from property owners to construct and maintain the improvements.

This Offer supports the following Strategic Objectives:

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities

Additional Information

- This reach of Spring Creek is characterized as a highly urbanized stream corridor due to surrounding development, lack of native vegetation and riparian habitat, connectivity issues relating to fish passage, and lack of adequate aquatic habitat.



Offer 8.6: Capital Replacement - Utilities: Stormwater - Stream Rehabilitation Program

- The Spring Creek project will include removal of the existing grouted boulder low-flow channel lining. The low-flow channel will be realigned by moving it south directly in line with the College Avenue bridge opening to improve hydraulic performance of the structure and prevent potential scour damage to the abutment.
- Two grouted boulder grade control structures located within the Spring Creek project reach inhibit native fish passage. They will be removed and replaced with riffle drop structures which provide a more natural approach to maintaining vertical stream stability, and are more conducive to fish passage. The design will enhance habitat diversity and better support the aquatic ecosystem.
- The Mail Creek stream reach is also within an urbanized corridor and is experiencing bed and bank erosion. Reconstruction using bio-engineered stream sections will include replacing existing grade control structures with riffle drops to promote native fish passage and improved aquatic habitat.

Links to Further Details:

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

Linkage to Strategic Objectives

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: Stream rehabilitation protects and improves biodiversity and wildlife habitat as well as the ecosystems of urban streams and the Poudre River
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: Proper and adequate emergency planning of flood mitigation facilities protect life safety in our community. Rehabilitated streams attempt to mimic natural environments in an aesthetically pleasing approach.

Improvements & Efficiencies

- Stream rehabilitation projects and regional stormwater BMP (Best Management Practice) facilities are identified and prioritized in the Stormwater Master Plan update completed in 2013. They are prioritized based on a comprehensive ranking system with multiple criteria.
- 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.
- The Spring Creek project is being coordinated with CDOT's College Avenue Bridge at Spring Creek project.

Performance Metrics

- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration)



Offer 8.6: Capital Replacement - Utilities: Stormwater - Stream Rehabilitation Program

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=120679>

Personnel Changes

- Not Applicable

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

Text updated to reflect reduction in Offer amount

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.6: Capital Replacement - Utilities: Stormwater - Stream Rehabilitation Program

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	350,000	1,400,000	300.0%
570000 - Other	350,000	1,400,000	300.0%
Total Expenses	350,000	1,400,000	300.0%
Funding Sources			
504-Stormwater Fund: Ongoing Revenue	350,000	1,400,000	300.0%
Funding Source Total	350,000	1,400,000	300.0%



Offer 8.7: Capital Replacement - Utilities: Stormwater - Minor Capital

2017: \$230,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$155,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will pay for the purchase or replacement of minor capital stormwater enterprise related assets.

A large majority of the Minor Capital expenditure is for fleet replacement. Fleet Services used an asset management program that takes into consideration age, mileage, repairs costs and purchase cost to determine when best to replace a vehicle. Each vehicle also is reviewed for how it is used and whether the business need has evolved over time. This allows the department to 'right size' the vehicle for its most efficient and effective use into the future.

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure

Additional Information

- Whenever available, vehicles fueled by Compressed Natural Gas (CNG) are considered in order to reduce GHG emissions.
- Vehicles are evaluated to determine if there is a 'second life' opportunity within the existing structure or with another department. For example, a vehicle that no longer meets the business need of the department may still be valuable to others with different needs.

Links to Further Details:

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

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Updating the equipment in a 20 year old fleet to modern engines will reduce emission due to higher standards manufacturers now follow.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: Automated controls in new or improved capital purchases enhance productivity and improve safety.

Improvements & Efficiencies



Offer 8.7: Capital Replacement - Utilities: Stormwater - Minor Capital

- A vehicle replacement plan has been developed in coordination with Fleet Services to proactively plan for future purchases.
- All vehicles purchases are reviewed to 'right size' the business need and optimize fuel economy for the work done.

Performance Metrics

- ENV 111. Average Fuel Economy in miles/hours per gallon
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=313972>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>

Personnel Changes

- Not applicable

Differences from Prior Budget Cycles

- These purchases were previously included in the Core Offers for each fund.

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations



8.7: Capital Replacement - Utilities: Stormwater - Minor Capital

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
565000 - Vehicles & Equipment	230,000	155,000	-32.6%	
560000 - Capital Outlay	230,000	155,000	-32.6%	
Total Expenses	230,000	155,000	-32.6%	
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	230,000	155,000	-32.6%
Funding Source Total		230,000	155,000	-32.6%



Offer 8.8: Utilities: Stormwater - Payments and Transfers

2017: \$8,301,024 and 0.00 FTE, 0.00 Hourly FTE

2018: \$7,536,994 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer includes payments and transfers in the Stormwater Fund, including: transfer to the General Fund for administrative services, risk management and debt service; transfer to Transportation for residential street sweeping; payment to Boxelder Basin Regional Stormwater Authority (BBRSA) for service and system development; 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 bad debt expense. Since there are not-for-profit taxable utilities that provide stormwater services, the Stormwater Utility does not make payments in lieu of taxes (PILOT).

The 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.

BBRSA payment is in compliance with the intergovernmental agreement (IGA) and funds the design, construction and maintenance of regional stormwater improvements to address flood mitigation and protection within the Boxelder and Cooper Slough drainage basins.

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 connections, the executive director’s office, workforce culture, utilities finance and budget, asset management, information technology, environmental regulatory affairs and building and grounds maintenance. The Stormwater Fund is allocated about 18% of the fund’s expenses.

This Offer supports the following Strategic Objectives:

- HPG 7.1 - Provide world-class services that meet the needs of the community
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities

Additional Information



Offer 8.8: Utilities: Stormwater - Payments and Transfers

- This offer includes the following payments and transfers to other funds in 2017:
 - \$4.1 million Bond Principal & Interest
 - \$2.8 million Transfer to the Utility Customer Service & Admin Fund
 - \$463,000 Administrative transfer to General Fund
 - \$350,000 payment to Boxelder Basin Regional Stormwater Authority
 - \$220,000 Transfer to the Transportation Fund
 - \$67,000 Risk Management expenses
 - Other misc transfers
- This offer includes the following payments and transfers to other funds in 2018:
 - \$3.2 million Bond Principal & Interest
 - \$2.9 million Transfer to the Utility Customer Service & Admin Fund
 - \$474,000 Administrative transfer to General Fund
 - \$350,000 payment to Boxelder Basin Regional Stormwater Authority
 - \$220,000 Transfer to the Transportation Fund
 - \$68,000 Risk Management expenses
 - Other misc transfers

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- HPG 7.1 - Provide world-class services that meet the needs of the community: This offer provides direct funding for General Fund departments, the Utilities Customer Connections Department, and other utility support services to accomplish this objective.
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: 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.
- 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

- HPG 51. Utilities Customer Satisfaction - Providing Good Value



Offer 8.8: Utilities: Stormwater - Payments and Transfers

[https://www.clearpointstrategy.com/publish/direct.cfm?
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)

- SAFE 75. Rank in 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)

Personnel Changes

- Not applicable

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

text change

Offer Profile

Offer Owner: LASmith

Lead Department: Utility Financial Operations



8.8: Utilities: Stormwater - Payments and Transfers

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
512000 - Benefits	40,990	40,990	- %	
510000 - Personnel Services	40,990	40,990	- %	
522000 - Governmental Services	379,722	380,072	0.1%	
529000 - Other Prof & Tech Services	15,000	15,000	- %	
520000 - Purchased Prof & Tech Services	394,722	395,072	0.1%	
541000 - Insurance	2,671	2,751	3.0%	
543000 - Internal Admin Services	3,254,627	3,384,399	4.0%	
540000 - Other Purchased Services	3,257,298	3,387,150	4.0%	
572000 - Bad Debt Expense	40,000	40,000	- %	
579000 - Other	165,000	165,000	- %	
570000 - Other	205,000	205,000	- %	
581000 - Debt Service	4,095,914	3,199,871	-21.9%	
580000 - Debt & Other Uses	4,095,914	3,199,871	-21.9%	
591000 - Transfers to Funds	307,100	308,911	0.6%	
590000 - Transfers Out	307,100	308,911	0.6%	
Total Expenses	8,301,024	7,536,994	-9.2%	
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	8,301,024	7,536,994	-9.2%
Funding Source Total		8,301,024	7,536,994	-9.2%



Offer 8.9: Capital Replacement - Utilities: Stormwater - Collection System Replacement - Small Capital Projects

2017: \$1,400,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide for design and construction of smaller high priority stormwater improvement projects. This offer allows the Utility to adapt as conditions, and therefore priorities, change by performing these projects using in house forces.

As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The Stormwater Collection System Improvement Program was evaluated in the Utilities Capital Improvement Planning and Prioritization process and ranked #1 in priority.

Each year, the Stormwater Utility designs and constructs storm sewer lines and infrastructure replacement projects to correct deficiencies in the system, upgrade facilities and extend into under served areas. Replacing these facilities brings them up to current standards, lowers long term maintenance needs, and protects habitat and public and private property.

The current estimated plan for 2017 2018 construction is as follows:

2017

Coy Ditch Outfall

Laporte/Shields Intersection Improvement

Peterson/Parker/Stuart Storm System Ph. I

Stanton Creek Drop Structure

2018

Peterson/Parker/Stuart Storm System Ph. II

Parker St. Mathews to Alley and north on alley

Southmoor Village Ponds

Pluto Outfall @ Sundown

Peterson/Parker/Stuart Storm System Ph. III

Crest Rd. and Hinsdale Dr. Culverts



Offer 8.9: Capital Replacement - Utilities: Stormwater - Collection System Replacement - Small Capital Projects

This Offer supports the following Strategic Objectives:

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information

- 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. The developer and the Utility can share in the costs.
- Project selection is 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. 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 expense.

Links to Further Details:

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

Linkage to Strategic Objectives

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: 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 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: The proper design and construction of stormwater management facilities protects the water quality of our local rivers and streams.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: A well maintained system ensures the highest quality of water and service for our customers. The use of an Asset Management approach to prioritization ensures this replacement program is accomplished in a manner that meets or exceeds established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction, and safety.



Offer 8.9: Capital Replacement - Utilities: Stormwater - Collection System Replacement - Small Capital Projects

Improvements & Efficiencies

- 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.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>

Personnel Changes

- Not Applicable

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.9: Capital Replacement - Utilities: Stormwater - Collection System Replacement - Small Capital Projects

Ongoing Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		1,400,000	1,500,000	7.1%
	570000 - Other	1,400,000	1,500,000	7.1%
	Total Expenses	1,400,000	1,500,000	7.1%
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	1,400,000	1,500,000	7.1%
	Funding Source Total	1,400,000	1,500,000	7.1%



Offer 8.15: ENHANCEMENT: Capital - Utilities: Stormwater - Buckingham and Lincoln Outfall

2017: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding from this offer will be combined with funding from the Lincoln Corridor Improvements Project to construct a new stormwater drainage outfall to convey stormwater runoff from the Buckingham neighborhood and proposed new Lincoln Avenue to the Poudre River.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The Buckingham Outfall project was evaluated in the Utilities Capital Improvement Planning and Prioritization process as the #31 priority.

A 2015 study identified numerous drainage problem areas subject to frequent flooding primarily caused by inadequate and missing stormwater drainage infrastructure within the neighborhood. The most critical identified need was the limited capacity of the existing outfall storm sewer in the Buckingham area storm sewer system.

As part of the upcoming Lincoln Corridor Improvements Project, a new stormwater outfall will be constructed to serve the western portion of Lincoln Avenue. Stormwater staff is proposing to partner with the Lincoln Corridor Improvements Project and connect the Buckingham neighborhood storm sewer system into the new outfall. By utilizing this outfall for the Buckingham area, the need for a separate future outfall will be eliminated and result in a significant cost savings to the City. In addition, this improvement will provide for immediate relief of frequent flooding within portions of the neighborhood and establish an adequate outfall that can be used by future stormwater system improvements.

This Offer supports the following Strategic Objectives:

- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities

Additional Information

- This offer funds Stormwater's portion of the design, land acquisition, permitting and construction costs associated with the new stormwater outfall.



Offer 8.15: ENHANCEMENT: Capital - Utilities: Stormwater - Buckingham and Lincoln Outfall

- The Lincoln Corridor Improvement Project is responsible to construct a stormwater outfall to adequately convey runoff from the reconfigured (expanded) roadway section to the Poudre River. This offer provides the additional funding needed to upsize that outfall to also convey runoff from the Buckingham neighborhood located north of Lincoln Avenue.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The project cannot be scaled back and still achieve the goal of providing adequate flooding protection in accordance with current stormwater drainage standards for arterial streets.

Links to Further Details:

- <http://www.fcgov.com/planning/lincoln.php>
- <http://www.fcgov.com/utilities/what-we-do/water/infrastructure-improvements>
- <http://www.fcgov.com/utilities/what-we-do/stormwater>

Linkage to Strategic Objectives

- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: Construction of these improvement in conjunction with Engineering's Capital Improvement project advance both projects through economies of scale and financial partnership.
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: Proactive replacement and rehabilitation projects allow us to maintain a reliable and sustainable infrastructure system while protecting life safety, water quality, and the environment.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>
- SAFE 75. Rank in 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>

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



Offer 8.15: ENHANCEMENT: Capital - Utilities: Stormwater - Buckingham and Lincoln Outfall

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.15: ENHANCEMENT: Capital - Utilities: Stormwater - Buckingham and Lincoln Outfall

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		200,000	-	- %
	570000 - Other	200,000	-	- %
	Total Expenses	200,000	-	- %
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	200,000	-	- %
	Funding Source Total	200,000	-	- %



Offer 8.16: ENHANCEMENT: Capital - Utilities: Stormwater - Poudre River at Oxbow Levee

2017: \$850,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will keep properties in the Buckingham neighborhood area from being remapped into the Poudre River 100 year floodplain by the final design, permitting, and construction of required improvements, including excavation for additional flow conveyance of the Poudre River, raising sections of the trail, coordinating with the U.S. Army Corps of Engineers, FEMA permitting and map revisions.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The Oxbow Levee Improvement project was evaluated in the Utilities Capital Improvement Planning and Prioritization process as the #10 priority.

It was determined during FEMA's Poudre River RiskMAP project that the existing 100 year water surface elevations between Lincoln Avenue and Linden Street may be higher than regulatory base flood elevations. Several locations along the Oxbow Levee do not meet FEMA regulatory freeboard requirements. This could result in decertification of the Oxbow Levee and potential inclusion of existing Buckingham neighborhood properties back in the 100 year floodplain. An alternative analysis was completed to identify potential solutions to increase freeboard at all necessary locations along the levee. A preliminary design approach was selected and preliminary design will be completed in 2016.

This Offer supports the following Strategic Objectives:

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems

Additional Information

- The identified need is primarily a result of two factors: 1) improved bridge modeling techniques associated with converting the current regulatory HEC-2 model to HEC-RAS, and 2) increased roughness along the Poudre river due to heavier vegetation which has developed since the effective flood study was conducted.



Offer 8.16: ENHANCEMENT: Capital - Utilities: Stormwater - Poudre River at Oxbow Levee

- Inadequate freeboard (vertical difference between 100-Year water surface elevation and top of levee) could result in decertification of the Oxbow Levee.
- Project components include excavation of a flow conveyance channel in the left Poudre river overbank, additional fill placement and trail reconstruction along the Oxbow Levee, coordination with the U.S. Army Corps of Engineers, and permitting for FEMA Conditional/Letters of Map Revision to document the post-construction effective 100-Year water elevations and floodplain boundary.
- Hydraulic modeling for FEMA's Poudre River RiskMAP project initially identified that the existing condition 100-year water surface elevations between Lincoln Ave and Linden St may be higher than regulatory base flood elevations. In addition to identifying risk, flood insurance would be required for all residences and businesses in the 100-Year floodplain that have loans involving federal funding.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The project cannot be scaled back and still achieve the goals of providing the FEMA required levee freeboard.

Links to Further Details:

- <http://www.fcgov.com/utilities/what-we-do/stormwater>
- <http://www.fcgov.com/utilities/what-we-do/water/infrastructure-improvements>
- <http://www.fcgov.com/planning/pdf/downtown-river-doc.pdf>

Linkage to Strategic Objectives

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: Flood mitigation projects are designed to mimic natural conditions whenever possible. Partnerships with other Natural Areas, Parks, and Forestry are actively pursued on every project to create multipurpose facilities and achieve goals from each.
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: Stream rehabilitation protects and improves biodiversity and wildlife habitat as well as the ecosystems of urban streams and the Poudre River environments in an aesthetically pleasing approach.

Performance Metrics



Offer 8.16: ENHANCEMENT: Capital - Utilities: Stormwater - Poudre River at Oxbow Levee

- SAFE 75. Rank in 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>

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.16: ENHANCEMENT: Capital - Utilities: Stormwater - Poudre River at Oxbow Levee

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
<hr style="border: 2px solid green;"/>				
Expenses				
579000 - Other		850,000	-	- %
	570000 - Other	850,000	-	- %
	Total Expenses	850,000	-	- %
<hr style="border: 2px solid green;"/>				
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	850,000	-	- %
	Funding Source Total	850,000	-	- %



Offer 8.17: ENHANCEMENT: Capital - Utilities: Stormwater - Prospect and College Storm Sewer

2017: \$750,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will reduce flooding and replace failing and undersized stormwater drainage infrastructure at and near the intersection of College Avenue and Prospect Road. This intersection and downstream area floods during minor storm events.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The College/Prospect Storm Sewer project was evaluated in the Utilities Capital Improvement Planning and Prioritization process as the #23 priority.

Construction of the new CSU stadium and nearby medical center triggered the need for improvements to the intersection of Prospect Road and College Avenue. The City of Fort Collins' Engineering Department secured funding to improve traffic flow at the intersection by adding turn lanes, improved signaling for bike and pedestrian traffic, and adding landscaping to improve aesthetics. Stormwater identified flooding and inadequate infrastructure concerns and is partnering with City Engineering on this project.

This offer funds the final design and construction of required improvements in 2017, which includes installation of new inlets, manholes and storm sewer near Prospect Road from west of College Avenue to Remington Street. The entire storm sewer system in Prospect will be upgraded to meet current drainage standards for arterial streets and also will include water quality treatment. The ultimate outfall for this storm sewer is down Remington Street to the south and into Spring Creek.

This Offer supports the following Strategic Objectives:

- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information



Offer 8.17: ENHANCEMENT: Capital - Utilities: Stormwater - Prospect and College Storm Sewer

- Stormwater Staff has performed a conceptual design in order to estimate project costs. City Engineering contracted with an engineering consultant to complete the preliminary traffic and stormwater design for the intersection in 2016. A construction management/general contractor (CMGC) approach will be used to expedite and complete the construction of the intersection improvements by Fall 2017.
- The existing storm sewer at the Prospect and College intersection is in poor condition and is a combination of various undersized pipe sizes and materials. Replacing the system at this time is prudent to reduce costs through partnering with the traffic improvements project.
- Partnering with other current projects reduces potential future disruption of traffic to replace failed storm pipes and appurtenances.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The project cannot be scaled back and still achieve the goal of providing adequate flooding protection in accordance with current stormwater drainage standards for arterial streets.

Links to Further Details:

- <http://www.fcgov.com/engineering/prospect-corridor.php>
- <http://www.fcgov.com/utilities/what-we-do/water/infrastructure-improvements>
- <http://www.fcgov.com/utilities/what-we-do/stormwater>

Linkage to Strategic Objectives

- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: Construction of these improvement in conjunction with Engineering's Capital Improvement project advance both projects through economies of scale and financial partnership.
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: The proper design and construction of stormwater management facilities protects the water quality of our local rivers and streams.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: A well maintained system ensures the highest quality of water and service for our customers. The use of an Asset Management approach to prioritization ensures this replacement program is accomplished in a manner that meets or exceeds established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction, and safety.



Offer 8.17: ENHANCEMENT: Capital - Utilities: Stormwater - Prospect and College Storm Sewer

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>
- SAFE 75. Rank in 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>

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.17: ENHANCEMENT: Capital - Utilities: Stormwater - Prospect and College Storm Sewer

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		750,000	-	- %
	570000 - Other	750,000	-	- %
	Total Expenses	750,000	-	- %
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	750,000	-	- %
	Funding Source Total	750,000	-	- %



Offer 8.18: ENHANCEMENT: Capital - Utilities: Stormwater - Remington Street Storm Sewer

2017: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$800,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will reduce flooding and replace failing and undersized stormwater drainage infrastructure on Remington Street downstream (south) of its intersection with Prospect Road.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The Remington Street Storm Sewer project was evaluated in the Utilities Capital Improvement Planning and Prioritization process as the #34 priority.

Construction of the new CSU stadium and nearby medical center triggered the need for improvements to the intersection of Prospect Road and College Avenue. Those improvements are proposed for BFO funding and construction in 2017. The Remington Street Storm Sewer will provide an adequate outfall for the Prospect and College stormwater improvements.

Stormwater staff has performed a conceptual design to estimate project costs. This offer funds the final design (2017) and construction (2018) of required improvements which include, but are not limited to, installation of new inlets, manholes and storm sewer from the intersection of Prospect Road and Remington Street southward to the intersection of Remington Street and Stuart Street. The storm sewer system in Remington Street will be sized to convey the 10 year storm event in accordance with the adopted Spring Creek Master Plan (ACE, 2003). This project also will include construction and installation of stormwater quality treatment facilities. The ultimate outfall for this storm sewer system already is constructed and empties into Spring Creek just north of Spring Park Drive.

This Offer supports the following Strategic Objectives:

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information



Offer 8.18: ENHANCEMENT: Capital - Utilities: Stormwater - Remington Street Storm Sewer

- The existing storm sewer in Remington Street is undersized and in poor condition. Replacing the system in 2018 is necessary to provide adequate downstream facilities to convey stormwater runoff from the Prospect Road and College Avenue Stormwater improvements proposed for 2017 funding and construction.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The project cannot be scaled back and still achieve the goal of providing adequate flooding protection in accordance with current stormwater drainage standards for arterial streets.

Links to Further Details:

- <http://www.fcgov.com/engineering/prospect-corridor.php>
- <http://www.fcgov.com/utilities/what-we-do/water/infrastructure-improvements>
- <http://www.fcgov.com/utilities/what-we-do/stormwater>

Linkage to Strategic Objectives

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: 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 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: The proper design and construction of stormwater management facilities protects the water quality of our local rivers and streams.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: A well maintained system ensures the highest quality of water and service for our customers. The use of an Asset Management approach to prioritization ensures this replacement program is accomplished in a manner that meets or exceeds established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction, and safety.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>
- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration)



Offer 8.18: ENHANCEMENT: Capital - Utilities: Stormwater - Remington Street Storm Sewer

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=120679>

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.18: ENHANCEMENT: Capital - Utilities: Stormwater - Remington Street Storm Sewer

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		100,000	800,000	700.0%
	570000 - Other	100,000	800,000	700.0%
	Total Expenses	100,000	800,000	700.0%
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	100,000	800,000	700.0%
	Funding Source Total	100,000	800,000	700.0%



Offer 8.19: ENHANCEMENT: Capital - Utilities: Stormwater - Magnolia Street Outfall Phase 1

2017: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,200,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will complete the initial components of the highest ranked Stormwater Capital Improvement Project. The full project will construct a storm sewer system to serve the heart of the Old Town area, extending from an outfall to the Poudre River upstream to College Avenue along the Magnolia Street alignment.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The Magnolia Outfall project was evaluated in the Utilities Capital Improvement Planning and Prioritization process as the #1 priority.

2017 funding will be used for data collection for the larger overall storm system. This includes survey, underground utility conflicts and hydraulic analysis. Various alternatives will be evaluated to select the most cost effective option while providing the expected level of service. 2018 funding will be used for outreach to the community and preliminary design of the system.

Flooding in the Old Town Basin is primarily the result of encroachment and urbanization of the natural drainage corridors. Flood hazards throughout the basin are caused by the inability of the existing system of streets and sewers to adequately convey storm runoff from moderate to large storm events and are exacerbated by the heavy reliance on streets to convey storm flows.

The Master Plan estimates that 259 structures would be damaged within the Magnolia/Mulberry Street corridor in the event of a 100-year storm event. This equates to nearly \$25 million in damages based on standard FEMA estimations.

This Offer supports the following Strategic Objectives:

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information



Offer 8.19: ENHANCEMENT: Capital - Utilities: Stormwater - Magnolia Street Outfall Phase 1

- The overall construction is estimate to take several years and therefore is broken into multiple phase components.
- The Magnolia St Outfall Phase 1 project is the downstream section of a much larger system serving the entire Old Town area. Future projects will include:
 - Myrtle St extension serving areas south of Mulberry St between College Ave and Riverside Ave.
 - The Magnolia St Phase 2 extension serving areas west of College Ave to Shields St and south of Olive St.
- Water Quality will be provided by a low flow connection to the Udall Natural Area Water Quality Ponds.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The project is the highest ranked major stormwater capital improvement project as it provides the downstream backbone connection from Old Town to the Poudre River. This is a major undertaking that has already been broken into phases.

The work completed by the 2017-2018 funding request will be used as the basis for over \$30 million of future construction serving the City.

Links to Further Details:

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

Linkage to Strategic Objectives

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: 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 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: The proper design and construction of stormwater management facilities protects the water quality of our local rivers and streams.



Offer 8.19: ENHANCEMENT: Capital - Utilities: Stormwater - Magnolia Street Outfall Phase 1

- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: A well maintained system ensures the highest quality of water and service for our customers. The use of an Asset Management approach to prioritization ensures this replacement program is accomplished in a manner that meets or exceeds established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction, and safety.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>
- SAFE 75. Rank in 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>

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

**8.19: ENHANCEMENT: Capital - Utilities: Stormwater - Magnolia Street Outfall
Phase 1**

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		300,000	1,200,000	300.0%
	570000 - Other	300,000	1,200,000	300.0%
	Total Expenses	300,000	1,200,000	300.0%
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	300,000	1,200,000	300.0%
	Funding Source Total	300,000	1,200,000	300.0%



Offer 8.20: ENHANCEMENT: Capital - Utilities: Stormwater - Mulberry & Riverside Storm Sewer

2017: \$800,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide the local match to state and federal grant funds that will pay for the design and construction of a new storm sewer system to protect the area around Mulberry Street and Riverside Avenue. The design, permitting and construction cost for the project is estimated to be \$2.5 million, with the project scheduled to be completed by the spring 2018 when the grant funding expires.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The Mulberry/Riverside project was evaluated in the Utilities Capital Improvement Planning and Prioritization process as the #5 priority.

The project will protect 45 existing residential and commercial structures from future damage in flood events up to a 100 year event. In addition to the reduction in flood damages, the new stormwater system would prevent the current overtopping of Mulberry Street and Riverside Avenue.

The project consists of 1,350 feet of new 54 inch diameter reinforced concrete pipe (RCP) in Cowan Street from Mulberry Street south to Myrtle Street. The pipe system would turn 90 degrees and flow east under Myrtle Street from Cowan street to Riverside Avenue. A new 260 foot, 60 inch diameter steel outfall pipe would be bored under Riverside Avenue and the adjacent railroad tracks to an outfall location at the City owned Locust Street Storm Sewer Water Quality Pond. New stormwater inlets would be installed along the length of the pipe system to safely capture and convey the 100 year flows from streets and surrounding lots.

This Offer supports the following Strategic Objectives:

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information



Offer 8.20: ENHANCEMENT: Capital - Utilities: Stormwater - Mulberry & Riverside Storm Sewer

- Both streets are arterial streets that need to remain passable for emergency vehicles in a flood event. The Benefit Cost (BC) ratio of the project has been calculated by to be 3.15.
- The City of Fort Collins has identified the flood mitigation project in the report “Old Town Basin Master Drainage Plan – Selected Plan of Improvements – Volume VI – Technical Appendix R,S,T” by Anderson Consulting Engineers, Inc., September 2, 2003. This plan includes hydrologic and hydraulic analyses of the Old Town Basin as well as the identification of known flood hazards in the basin.
- The FEMA approved Northern Colorado Regional Hazard Mitigation Plan has identified flooding as a major hazard affecting the City of Fort Collins. Within the Plan, the Old Town Basin has been identified as a major source of flooding affecting the City.
- Other benefits include a reduction or elimination of; (a) damage to personal property such as vehicles; (b) overloading of the sanitary sewer system by flood waters causing backups and contamination; (c) closure time for businesses impacted by flooding and the resulting clean up effort; and (d) the frequency of basement flooding that creates dangerous conditions by catching residents unprepared.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The project cannot be scaled back and still achieve the goal of providing adequate capacity in accordance with current stormwater drainage standards.

Fort Collins Utilities is funding the initial preliminary design and hydraulic analysis using our on call consultants to accelerate the completion of initial phases and costing. The grant funded project must be completed by March 2018 when the federal funding expires.

Links to Further Details:

- <http://www.fema.gov/hazard-mitigation-grant-program>
- <https://www.fema.gov/media-library/assets/documents/16091>
- <http://www.fcgov.com/utilities/what-we-do/water/infrastructure-improvements>
- <http://www.fcgov.com/utilities/what-we-do/stormwater>

Linkage to Strategic Objectives

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: Proactive replacement and rehabilitation projects allow us to maintain a reliable and sustainable infrastructure system while protecting life safety, water quality, and the environment.



Offer 8.20: ENHANCEMENT: Capital - Utilities: Stormwater - Mulberry & Riverside Storm Sewer

- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: The proper design and construction of stormwater management facilities protects the water quality of our local rivers and streams.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: A well maintained system ensures the highest quality of water and service for our customers. The use of an Asset Management approach to prioritization ensures this replacement program is accomplished in a manner that meets or exceeds established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction, and safety.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>
- SAFE 75. Rank in 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>

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.20: ENHANCEMENT: Capital - Utilities: Stormwater - Mulberry & Riverside Storm Sewer

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
<hr style="border: 2px solid green;"/>				
Expenses				
579000 - Other		800,000	-	- %
	570000 - Other	800,000	-	- %
	Total Expenses	800,000	-	- %
<hr style="border: 2px solid green;"/>				
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	400,000	-	- %
504-Stormwater Fund: Reserves	Reserve	400,000	-	- %
	Funding Source Total	800,000	-	- %



Offer 8.21: ENHANCEMENT: Capital - Utilities: Stormwater - NECCO Phase 3: Lemay to Redwood

2017: \$1,600,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,700,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will construct the next phase of the Northeast College Corridor Outfall (NECCO) project, consisting of the main collection system backbone from Lemay Avenue to the regional pond on the east side of Redwood Street. The project provides a vital public safety component by providing a route to remove stormwater from the area and mitigate flooding. This phase of the NECCO project will connect the area to the Dry Creek Outfall. The NECCO project was master planned to provide a regional solution to stormwater drainage needs.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The NECCO project was evaluated in the Utilities Capital Improvement Planning and Prioritization process as the #6 priority.

The northeast College Avenue area does not currently have a stormwater outfall. This lack of adequate public facilities is preventing the renewal and redevelopment of the parcels in the area. The North College Drainage Improvement Design report was completed by Ayres Associates in February 2006. Downstream improvements were funded for construction in 2015 2016.

Renewal of the northeast College area will be assisted by the North Fort Collins Urban Renewal Authority (URA) through tax increment financing (TIF). An important consideration of tax increment financing is to have sufficient time to collect funds that can assist properties to pay for improvements. The URA has been in place for several years and the time to pay back and ability for return on investment is being reduced each year this project is delayed.

This Offer supports the following Strategic Objectives:

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- ECON 3.5 - Foster sustainable infill and redevelopment

Additional Information



Offer 8.21: ENHANCEMENT: Capital - Utilities: Stormwater - NECCO Phase 3: Lemay to Redwood

- 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.
- 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.
- The NECCO project will have the following benefits for the watershed:
 - A higher quality of water back to the natural tributaries, as a result of slower release and reduction in sediments
 - Creation of additional wetlands and natural habitat that is more conducive to access and use by wildlife
 - Assistance in maintaining downstream channel stability; mitigating erosion from a major storm events.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The project cannot be scaled back and still achieve the goal of providing adequate capacity in accordance with current stormwater drainage standards for the North East Collage Avenue area.

The North URA will be able to assist many properties in renewal provided that these improvements are in place early enough to adequately fund the tax increment financing.

Links to Further Details:

- <http://www.fcgov.com/utilities/what-we-do/construction-projects/necco>
- <http://www.fcgov.com/planning/pdf/ncurp-doc.pdf>
- <http://www.fcgov.com/utilities/what-we-do/water/infrastructure-improvements>
- <http://www.fcgov.com/utilities/what-we-do/stormwater>

Linkage to Strategic Objectives



Offer 8.21: ENHANCEMENT: Capital - Utilities: Stormwater - NECCO Phase 3: Lemay to Redwood

- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: 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 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: The proper design and construction of stormwater management facilities protects the water quality of our local rivers and streams.
- ECON 3.5 - Foster sustainable infill and redevelopment: The project provides a vital public safety component in providing for a routing to remove stormwater from the area and mitigating flooding. The timing of the project also provides significant Economic Health benefits to the North College area.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>
- SAFE 75. Rank in 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>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Clarified that the Offer will construct a product that provides a vital Public Safety infrastructure component. However the prioritization does include a key Economic Health benefit in constructing the project in this cycle as opposed to a future time.

Changed one Linkage to Strategic Objectives to explain this.

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.21: ENHANCEMENT: Capital - Utilities: Stormwater - NECCO Phase 3: Lemay to Redwood

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
<hr style="border: 2px solid green;"/>				
Expenses				
579000 - Other		1,600,000	1,700,000	6.3%
	570000 - Other	1,600,000	1,700,000	6.3%
	Total Expenses	1,600,000	1,700,000	6.3%
<hr style="border: 2px solid green;"/>				
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	949,646	1,138,122	19.8%
504-Stormwater Fund: Reserves	Reserve	650,354	561,878	-13.6%
	Funding Source Total	1,600,000	1,700,000	6.3%



Offer 8.22: ENHANCEMENT - Utilities: Stormwater - New Equipment Purchase

2017: \$160,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will pay for the purchase of additional stormwater enterprise related equipment.

Staff has identified an operational need for the purchase of a skid steer loader and a mini excavator. Similar pieces of equipment currently are rented on an as-needed basis. With the improved focus on infrastructure replacement and planning performed with our asset management program, we are able to plan out the work and determine that equipment purchase will be more economical than on going rental costs.

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure

Additional Information

- Whenever available, vehicles fueled by Compressed Natural Gas (CNG) are considered in order to reduce GHG emissions.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

The division would be able to continue to rent this equipment as an ongoing operational cost or charged to individual projects and work orders.

Links to Further Details:

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

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Updating the equipment in a 20 year old fleet to modern engines will reduce emission due to higher standards manufacturers now follow.



Offer 8.22: ENHANCEMENT - Utilities: Stormwater - New Equipment Purchase

- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: Automated controls in new or improved capital purchases enhance productivity and improve safety.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=110003>
- SAFE 58. Channel Cleaning and Vacuum Cleaning of Water Quality Devices (Stormwater)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7721&object=measure&objectID=109992>
- 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>

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.22: ENHANCEMENT - Utilities: Stormwater - New Equipment Purchase

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
565000 - Vehicles & Equipment	160,000	-	- %
560000 - Capital Outlay	160,000	-	- %
Total Expenses	160,000	-	- %
Funding Sources			
504-Stormwater Fund: Ongoing Revenue	160,000	-	- %
Funding Source Total	160,000	-	- %



Offer 8.30: ENHANCEMENT - 1.0 FTE Utilities: Conversion of Contractual Special Project Manager to Classified

2017: \$6,608 and 1.00 FTE, 0.00 Hourly FTE

2018: \$6,774 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will convert a contractual Special Project Manager in the Water Utilities Capital Project division to a classified position.

As part of its Asset Management Program, the Utilities determines its capital project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

This Asset Management planning also has highlighted our need for resources to manage the large volume of projects. The program has identified over 150 projects over the next four years (two budget cycles). The longer term planning outlook shows that this level of project load continues for several budget cycles beyond that. Our current staffing level will allow us to manage approximately one half to 2/3 of this amount.

Not funding this position means we continue to defer infrastructure replacement at a reduced level. Emergency repairs will become more common and more costly. As these emergencies occur, we will not be in a position to sufficiently staff and will need to rely on emergency consulting staff.

The local consulting firms are extremely competent at what they do. However, the management costs will be 2.5 to 3 times higher than using staff that is on boarded and integrated into our operations. In addition, consultant staff will not be able to provide the public outreach and interaction at the level expected by our public.

This Offer supports the following Strategic Objectives:

- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management
- ECON 3.7 - Sustain high water quality to support the community and water-dependent businesses

Additional Information



Offer 8.30: ENHANCEMENT - 1.0 FTE Utilities: Conversion of Contractual Special Project Manager to Classified

- 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.
- Analysis by our Asset Management programming has shown that our current rate of infrastructure replacement is at approximately 0.4% annually equalling a 250 year replacement cycle. The majority of these assets have an estimated useful life of 100 years or less. Our goal is to increase this replacement rate to 1% annually so that we reduce/eliminate the impending surge of needs or failures.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

The position can remain as a contractual hire which leads to frequent turn-over and lost time to recruit and train.

The other alternative is to use consultant help at a cost of 2.5-3 times higher and less connection to the Utility in the long term.

Links to Further Details:

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

Linkage to Strategic Objectives

- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: The quality and integrity of underground utility infrastructure is vital to our long term sustainability. Properly trained staff with an expertise in project management is necessary to continue Fort Collins commitment to excellence.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: A well maintained system ensures the highest quality of water and service for our customers. The use of an Asset Management approach to prioritization ensures this replacement program is accomplished in a manner that meets or exceeds established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction, and safety.
- ECON 3.7 - Sustain high water quality to support the community and water-dependent businesses: As our community redevelops, the use patterns change and the Utility must adapt to provide for these changing needs.



Offer 8.30: ENHANCEMENT - 1.0 FTE Utilities: Conversion of Contractual Special Project Manager to Classified

Performance Metrics

- HPG 6. City Employee Cumulative Turnover Rate
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91357>
- ENV 82. Value of Capital Improvement Projects Completed
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=8326&object=measure&objectID=109810>
- HPG 142. Percent of Capital Work in Order of Priority
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6439&object=measure&objectID=274661>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Costs will be equal due to the existing expenses of the contractual position.

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

- Not applicable

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations



8.30: ENHANCEMENT - 1.0 FTE Utilities: Conversion of Contractual Special Project Manager to Classified

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %

Expenses

511000 - Salaries & Wages	94,593	96,958	2.5%
512000 - Benefits	26,281	27,195	3.5%
519000 - Other Personnel Costs	(114,266)	(117,379)	2.7%
510000 - Personnel Services	6,608	6,774	2.5%
Total Expenses	6,608	6,774	2.5%

Funding Sources

504-Stormwater Fund: Ongoing	Ongoing Restricted	6,608	6,774	2.5%
Revenue				
Funding Source Total		6,608	6,774	2.5%



Offer 8.31: ENHANCEMENT - 1.0 FTE Utilities: Stormwater Construction Inspector

2017: \$77,774 and 1.00 FTE, 0.00 Hourly FTE

2018: \$87,228 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will add a full time, classified Construction Inspector to the Environmental Regulatory Affairs Stormwater inspection team.

This position will support the Stormwater Construction, Low Impact Development (LID) and Post construction Programs, ensuring the City maintains compliance with the Municipal Separate Storm Sewer System (MS4) permit, and make process and program improvements. In addition, this position will provide support to a current 1.0 FTE to conduct erosion control inspections in compliance with the City's MS4 permit and will incorporate new stormwater facilities into the inspection program.

1. Since June 2012, active construction projects requiring Stormwater erosion control inspections have increased by over 40%.

2. Growth in the local economy, particularly the construction and development sector, has had a cumulative effect on the work load of Environmental Regulatory Affairs (ERA) staff charged with implementation of the MS4 permit.

3. With more than 120 active construction sites and over 900 post construction sites, ERA staff currently is experiencing challenges in meeting program goals. There is a legal requirement for inspections of every site at least once in a 14 day period and the current work load to staff ration is unsustainable.

4. New development and re development projects are required to design, install and maintain permanent stormwater control facilities using LID type design that must be inspected during installation and at routine intervals thereafter to ensure continued functionality.

This Offer supports the following Strategic Objectives:

- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities
- HPG 7.1 - Provide world-class services that meet the needs of the community

Additional Information

- Proper maintenance of stormwater facilities plays a significant role in ensuring that stormwater and flood mitigation facilities meet City Code and development requirements and function properly in the event of flooding conditions.
- The State of Colorado is currently in the process of updating the general MS4 permit. The proposed permit changes, if adopted, will require additional resources to ensure compliance.



Offer 8.31: ENHANCEMENT - 1.0 FTE Utilities: Stormwater Construction Inspector

- Currently, the City has no staff to inspect Low Impact Development Stormwater facilities as they are being constructed, a requirement of our MS4 permit, nor staff to inspect the installation of private stormwater infrastructure and facilities during construction. This is a critical gap that may lead to compliance issues.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$83,000

Scalability and explanation

\$61,906 is market mid-point for TE-05, plus added 30% benefits (\$18,571), totaling \$80,477 in year 1, then \$82,077 in year two considering a 2% overall increase

Links to Further Details:

- <http://www.fcgov.com/utilities/what-we-do/stormwater>
- <http://www.fcgov.com/utilities/news/view/5582>
- <http://www.fcgov.com/utilities/business/builders-and-developers/development-forms-guidelines-regulations/erosion/>
- https://www.mypermitrack.com/sehsvc/ec_report?action=ecProjectMapView&client_id=N3alksZZxeg%3DbYG0GdymE7g%3D&detail=twoColor

Linkage to Strategic Objectives

- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: The City's Municipal Separate Storm Sewer System (MS4) permit requires inspection during construction, as well as long-term maintenance of stormwater facilities.
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: Stormwater facilities contribute to a safer and healthier community, through retention/detention and low impact development techniques
- HPG 7.1 - Provide world-class services that meet the needs of the community: An additional inspector position not only increases the City's commitment to pollution prevention, compliance with legal obligations, but enhances its customer services to the construction and development sector to ensure facilities are built according to design specifications.

Performance Metrics

- ENV 33. Stormwater Quality: # of erosion control inspections/total active construction sites (Regulatory and Governmental Affairs)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6339&object=measure&objectID=109726>



Offer 8.31: ENHANCEMENT - 1.0 FTE Utilities: Stormwater Construction Inspector

- ENV 100. Number of permanent stormwater facility inspections
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6339&object=measure&objectID=115499>
- ENV 99. Number of erosion control inspections
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6339&object=measure&objectID=115500>

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

Offer Profile

Offer Owner: JHaukaas

Lead Department: Utility Financial Operations

8.31: ENHANCEMENT - 1.0 FTE Utilities: Stormwater Construction Inspector

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	58,167	65,041	11.8%
512000 - Benefits	19,607	22,187	13.2%
510000 - Personnel Services	77,774	87,228	12.2%
Total Expenses	77,774	87,228	12.2%
Funding Sources			
504-Stormwater Fund: Ongoing Ongoing Restricted Revenue	77,774	87,228	12.2%
Funding Source Total	77,774	87,228	12.2%



Offer 29.1: Police Information Services

2017: \$7,366,105 and 71.00 FTE, 0.00 Hourly FTE

2018: \$7,574,192 and 71.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the Fort Collins Police Services (FCPS) Information Services Division, which is made up of six units: Administration, Police Records, Property & Evidence, Fort Collins 911 Dispatch Center and Police Information Technology (IT) and Technical Services. These services are essential criminal justice activities that protect citizens. The activities provide property and evidence intake, maintenance and release; police call entry and dispatch services (911 and non emergency) for police, fire, and ambulance; record production, maintenance and release; and broad technology and communications support.

Administration manages all aspects of the Information Services Division, including personnel, projects and administrative services.

Police Records handles all records produced and managed by FCPS. This includes data entry and management of all the paperwork generated by officers, as well as record release to the court and public.

Fort Collins 911 (FC911) provides critical call taking and dispatch services for FCPS, Poudre Fire Authority (PFA), University of Colorado Health (UCH) ambulance, Wellington/Waverly Fire Department, Platte River Fire Department, Natural Areas Rangers, City Park Rangers, and at times, Transit Safety Officers.

Property & Evidence (P&E) safely intakes, maintains and releases evidence and recovered property that gets returned to citizens. This includes digital evidence like body worn camera video. P&E also handles a daily drug drop off kiosk and disposal of those substances during the DEA's Prescription Drug Take Back events.

Police IT and Technical Services Units research, install, maintain, and support a range of traditional IT tools, as well as FCPS' diverse technological tools like cameras (body worn, in car, and in building), in car laptop computers, audio/visual devices, iPads, iPhones, and more.

This offer provides the majority of support services to further FCPS' mission of ensuring public safety for all in Fort Collins.



Offer 29.1: Police Information Services

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services

Additional Information

- Records handles:
 - 20% of all police reports
 - Service to over 500 walk-in citizens/month
 - Average of 20,000 phone calls/month,
 - 150-200 criminal justice records requests/month
- Property and Evidence manages:
 - Over 84,647 items of evidence/recovered property and releases/destroys over 13,000 annually
 - The redaction/release of digital video, the transfer of evidence to the courts, and over 100 monthly citizen appointments
- Fort Collins 911 is the largest and busiest 911 center in Larimer County answering over 166,500 calls/year (64,200 of which are 911 calls). FC911 also dispatches over 143,000 incidents/year.
- The Police IT and Technical Services Units provide and maintain several critical systems meeting public safety needs. Those systems include the Computer Aided Dispatch system (CAD), Records Management System (RMS), officer mobile applications, as well as the emergency radio network for FCPS, PFA, EMS, and others.

Links to Further Details:

- www.fcgov.com/dispatch

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: Police IT and Technical Services monitor and improve the regional CAD/RMS along with several crime analysis tools that are shared by agencies state-wide. This greatly improves the stability, usability, and functionality of the most critical technology system used by Police Services and fosters strong regional relationships.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: FC911 provides critical call taking, text-to-911, and dispatching services for Police Services, PFA, UCH ambulance, Wellington/Waverly Fire Department, Platte River Fire Department, Natural Areas Rangers, City Park Rangers, and at times, Transit Safety Officers.



Offer 29.1: Police Information Services

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services: FC911 manages 911 call intake and fire dispatching. In 2015, FC911 worked with PFA to improve Emergency Medical Dispatch (EMD) procedures thereby lowering response times and helping PFA achieve accreditation.

Improvements & Efficiencies

- Property and Evidence manages a drug drop-off kiosk and biannual partnership in the DEA's Prescription Drug Take Back events. These provide convenient, safe ways for citizens to destroy unused medications and reduce illegal diversion or negligent disposal in water systems or landfills. FCPS' collection increased from 1,196 lbs in 2011 to nearly 2,300 lbs in 2015
- Fort Collins 911 continues to remain accredited as a Center of Excellence for Emergency Medical Dispatch (EMD).
- Police IT and FC911 improved and upgraded the CAD/RMS. This greatly improved the stability, usability, and functionality of the most critical technology systems used by Police Services.
- Police IT updated and installed a new appliance to immediately draw CAD data for crime analysis rather than relying on a previous system that delayed information by 24-48 hours.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 49. % of citizens responding very good/good quality of - Police response time in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109972>
- SAFE 2. Percent of Time PFA Fire Personnel are on Scene Within 5 Minutes 45 Seconds
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6340&object=measure&objectID=91480>

Personnel Changes

- In January 2016, an hourly-benefited position in Technical Services was combined with a vacant Records Unit 0.5 Warrant Technician's position to create one full-time Technical Support Specialist in the Technical Services Unit.
In January, a mid-budget offer was filled with another KFCG Property and Evidence Technician. With funding from the new UCH ambulance contract, an additional dispatcher was hired.

Differences from Prior Budget Cycles

- Not applicable



Offer 29.1: Police Information Services

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/a

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

Reduced \$200k for each year to account for change in radio reserve policy.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.1: Police Information Services

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	71.00	71.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	4,727,699	4,845,277	2.5%
512000 - Benefits	1,492,774	1,549,911	3.8%
519000 - Other Personnel Costs	(115,769)	(115,719)	- %
510000 - Personnel Services	6,104,704	6,279,469	2.9%
521000 - Professional & Technical	7,989	8,176	2.3%
529000 - Other Prof & Tech Services	172,689	176,664	2.3%
520000 - Purchased Prof & Tech Services	180,678	184,840	2.3%
533000 - Repair & Maintenance Services	201,896	211,366	4.7%
534000 - Rental Services	10,998	11,252	2.3%
530000 - Purchased Property Services	212,894	222,618	4.6%
542000 - Communication Services	543,708	555,342	2.1%
543000 - Internal Admin Services	3,571	3,698	3.6%
544000 - Employee Travel	34,272	35,065	2.3%
549000 - Other Purchased Services	8,905	9,114	2.3%
540000 - Other Purchased Services	590,456	603,219	2.2%
551000 - Vehicle & Equipment Supplies	12,276	12,559	2.3%
555000 - Office & Related Supplies	142,537	146,103	2.5%
556000 - Health & Safety Supplies	256	262	2.3%
559000 - Other Supplies	20,004	20,469	2.3%
550000 - Supplies	175,073	179,393	2.5%
565000 - Vehicles & Equipment	102,300	104,653	2.3%
560000 - Capital Outlay	102,300	104,653	2.3%
Total Expenses	7,366,105	7,574,192	2.8%



Funding Sources

100-General Fund: Ambulance Contract	Ongoing Restricted	455,935	459,353	0.7%
100-General Fund: Ongoing	Ongoing	6,341,521	6,532,093	3.0%
254-KFCG Fund: Police	Ongoing Restricted	568,649	582,746	2.5%
	Funding Source Total	7,366,105	7,574,192	2.8%



Offer 29.2: Police Regional CRISP Project

2017: \$653,302 and 0.00 FTE, 0.00 Hourly FTE

2018: \$529,990 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will continue the regional shared Computer Aided Dispatch (CAD), Records Management System (RMS), Corrections Management System (CMS), and Mobile Data System (laptop connectivity for officers' vehicles). This offer funds software, hardware, and maintenance.

As a member of the Colorado Regional Information Sharing Project (CRISP), Fort Collins Police Services (FCPS) partnered with other public safety agencies to share one computerized public safety system. This system enables Larimer County 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 provides high quality law enforcement services to citizens. The continued funding of this offer will enable FCPS to perform more efficiently and effectively than ever before.

FCPS, the Larimer County Sheriff's Office, Colorado State University Police, Estes Park Police, Timnath Police, Poudre Fire Authority, and University of Colorado Health ambulance service began this collaboration in 2004. All components of the CAD/RMS/CMS/Mobile Data System operate on Windows servers interconnected via a fiber-optic network among the agencies and have a microwave back-up to provide a highly-reliable system that is required for public safety needs. This is a critical system ensuring citizens' safety.

CRISP agencies, as a whole, have been able to improve service to the citizens of Larimer County through more timely and accurate shared information. The participating agencies continue to build alliances that enhance interoperability, and the shared benefits such as instantaneous information sharing and emergency response coordination are obvious. Half of this funding will be reimbursed by the Larimer County Sheriff's Office per an existing agreement causing any additional funds to be reinvested in the CAD/RMS project.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure

Additional Information

- BOB 1.0 previously provided funding towards this offer. Since BOB 1.0 funding and all its reserves are no longer available, total funding for this offer must come from the General Fund.



Offer 29.2: Police Regional CRISP Project

- Costs for this system are shared between partner organizations, which leads to funding efficiencies by sharing overall costs for ongoing maintenance and upgrades
- The cost of annual software and hardware maintenance and hardware replacement is covered in this funding request.
- Anticipated costs for 2017 and 2018 are respectively \$955,511 and \$529,990. Costs include 5% annual software maintenance increase, as well as hardware maintenance in 2017. The 2017 cost will be offset by a prepayment in 2016 of \$302k.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: This shared system is utilized by seven public safety partners, including PFA (Safe 5.3), and provides for regional interoperability, redundancies, and shared data and efficiencies. This greatly improves the stability, usability, and functionality of the most critical technology system used by law enforcement, fire, and EMS partners.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: CRISP provides for extremely consistent and reliable interoperability between all public safety entities within Larimer County. With the recent emergencies, such as wildland fires and flooding, this interoperability has been extremely useful in maintaining a high quality response to our citizens and recovery for our community.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: Deploys computers and mobile devices to improve the effectiveness and efficiency of services, particularly in public safety, and shares services with our local partners. This provides protection across the critical infrastructure sectors to include: Emergency Services, Commercial Facilities, Energy, Financial Services, Government Facilities, IT, Healthcare, Transportation, and Water Systems.

Improvements & Efficiencies

- Sharing of overall costs for upgrade and maintaining this complex system saves FCPS considerable money. All costs for this system are shared evenly with Larimer County.
- CRISP provides for shared information that expedites emergency response to varied incidents and enhances decision-making for appropriate resolutions to law enforcement, fire, and EMS situations.
- As a collection of agencies, CRISP members benefit from reduced pricing for other supporting systems such as those in the fields of information sharing, crime analysis, and records production.



Offer 29.2: Police Regional CRISP Project

- CRISP members share servers and technical support for several aspects of the system, which saves money and maximizes efficiencies for issue resolution.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 53. % of citizens responding very good/good quality of - Disaster response and restoration of services in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109976>
- HPG 27. Server availability (supporting 390 servers)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=91416>

Personnel Changes

- None

Differences from Prior Budget Cycles

- BOB 1.0 previously provided funding towards this offer. Since BOB funding and its reserves are no longer available, funding for this offer must come from the General Fund.
- A 5% annual software maintenance increase is included, as well as hardware replacement in 2017.

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 2017 cost by \$302k by committing 2016 funds to pay for 2017 services.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.2: Police Regional CRISP Project

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
533000 - Repair & Maintenance Services	653,302	529,990	-18.9%	
530000 - Purchased Property Services	653,302	529,990	-18.9%	
Total Expenses	653,302	529,990	-18.9%	
Funding Sources				
100-General Fund: CAD System	Ongoing Restricted	418,277	202,543	-51.6%
100-General Fund: One-time Revenue	One-Time Restricted	235,025	327,447	39.3%
	Funding Source Total	653,302	529,990	-18.9%



Offer 29.4: Police Criminal Investigation Division Programs and Services

2017: \$6,741,787 and 55.25 FTE, 1.88 Hourly FTE

2018: \$6,920,199 and 55.25 FTE, 1.88 Hourly FTE

Offer Summary

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 CSIs 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



Offer 29.4: Police Criminal Investigation Division Programs and Services

* 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

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.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- CAP and PCU investigate to conclusion all Part I Crimes, including homicide, rape, robbery, aggravated assault, burglary, larceny/theft, motor vehicle theft, and arson. They investigate internet Crimes Against Children and collaborate with The Child Advocacy Center for forensic interviews of crimes against children. The number of cases investigated by these two teams continues to grow.
- CIU detectives are involved in ever-intensifying gang-related activity and crimes. They track down and apprehend a diverse assortment of dangerous fugitives hiding from the law within our community. They also track and ensure statutory compliance of approximately 300 Registered Sex Offenders living in the City.
- FCU investigates a wide range of financial crimes. This team consists of four detectives and one civilian fraud specialist. They investigated 464 cases in 2015.
- VSU provides services required by Colorado Statute to crime victims. This team works collaboratively with the Courts and District Attorney's Office, other law enforcement agencies, and victim services organizations to support those victimized by crime throughout the community.



Offer 29.4: Police Criminal Investigation Division Programs and Services

- FSU is composed of technical specialists in the fields of forensic computing device examination, expert crime scene examination and documentation, latent fingerprint examination, digital media examination, and forensic photography restoration. FSU detectives and CSI's conduct almost all crime scene search, documentation, and preservation of evidence of major crimes reported to FCPS.

Links to Further Details:

- www.fcgov.com/police
- www.sotar.us/ (Registered Sex Offender Registration website)
- www.voicescarrycac.org (Voices Carry-Former Child Advocacy Center website)
- www.3hopefulhearts.com
- www.weldsheriff.com/PublicSafety/RegionalCrimeLab.html

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: The Criminal Investigations Division engages in several opportunities to interact and educate the public.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: CID is organized to support investigation of felony crimes occurring within the community. Detectives are assigned and receive advanced training as specialists. CID provides access to best practices training in the nation. CID seeks to procure and use the most current and modern fact-finding and preservation technology to investigate felony crimes in keeping with best investigative practices

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. In 2017, change full-time Victim Advocate to 100% funded FTE, so an additional part-time victim advocate can be hired with existing grant money. This improvement adds \$25,000.00 to salary totals for the Division.
- Fully implemented the CID Forensic Services Unit (FSU) to include an on-call schedule for Crime Scene Investigators (CSI). This ensures that a CSI is always readily available for expert examination and documentation of crime scenes.
- Beginning in 2017, document and preserve crime scene data with 3-D scanner technology (technology to be procured through a separate enhancement offer).
- Beginning in 2017, replace vacant Digital Media Examiner position at NCRFL with a Latent Fingerprint Examiner, thereby drastically reducing the backlog of latent print cases at the lab.



Offer 29.4: Police Criminal Investigation Division Programs and Services

- Implemented an online Sex Offender Tracking and Registration (SOTAR) program which, for the first time, allows citizens and police to access 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 in English and Spanish, both inside and outside of community schools. These seminars provided parents, teachers, community members, and children with age-appropriate information regarding crimes committed against children by internet-based sexual predators and training about how to avoid them.
- Collaboratively works with The Child Advocacy Center (Voices Carry), which provides trained and experienced forensic child interviewers who support investigations of crimes against children.
- Collaboratively works with 3 Hopeful Hearts, a not-for-profit organization dedicated to providing support and counseling for bereaved parents upon the loss of a child.

Performance Metrics

- SAFE 22. Clearance rate Part 1 crimes - TOTAL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719>
- SAFE 18. Clearance rate Part 1 crimes - Burglary
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109715>
- SAFE 15. Clearance rate Part 1 crimes - Rape
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109712>

Personnel Changes

-

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Change current full-time Victim Advocate from 65% FTE with 35% paid by Grant to 100% FTE and hire an additional part-time VA.

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

\$34k per year reduction by fixing double count of vehicle costs associated NCDTF. The expenses were already included in Offer 29.5

Offer Profile



Offer 29.4: Police Criminal Investigation Division Programs and Services

Offer Owner: ermartin

Lead Department: Office of the Chief



29.4: Police Criminal Investigation Division Programs and Services

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	55.25	55.25	- %
Hourly (FTE)	1.88	1.88	- %
Expenses			
511000 - Salaries & Wages	5,022,781	5,143,582	2.4%
512000 - Benefits	1,428,176	1,474,487	3.2%
519000 - Other Personnel Costs	(119,509)	(119,509)	- %
510000 - Personnel Services	6,331,448	6,498,560	2.6%
521000 - Professional & Technical	36,522	37,364	2.3%
529000 - Other Prof & Tech Services	33,023	35,508	7.5%
520000 - Purchased Prof & Tech Services	69,545	72,872	4.8%
533000 - Repair & Maintenance Services	46,494	47,566	2.3%
530000 - Purchased Property Services	46,494	47,566	2.3%
542000 - Communication Services	6,728	6,872	2.1%
543000 - Internal Admin Services	6,099	6,339	3.9%
544000 - Employee Travel	90,350	92,432	2.3%
549000 - Other Purchased Services	16,220	16,599	2.3%
540000 - Other Purchased Services	119,397	122,242	2.4%
551000 - Vehicle & Equipment Supplies	9,157	9,369	2.3%
555000 - Office & Related Supplies	59,697	61,078	2.3%
556000 - Health & Safety Supplies	7,059	7,223	2.3%
559000 - Other Supplies	98,990	101,289	2.3%
550000 - Supplies	174,903	178,959	2.3%
Total Expenses	6,741,787	6,920,199	2.6%
Funding Sources			
100-General Fund: NCDTF Reserve Reserve (351120)	17,479	17,986	2.9%
100-General Fund: Ongoing Ongoing	5,228,885	5,366,377	2.6%
254-KFCG Fund: Police Ongoing Restricted	1,495,423	1,535,836	2.7%
Funding Source Total	6,741,787	6,920,199	2.6%



Offer 29.5: Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance

2017: \$344,191 and 0.00 FTE, 0.00 Hourly FTE

2018: \$359,413 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer covers fleet fuel and maintenance costs for vehicles assigned to Fort Collins Police Services' (FCPS) Criminal Investigations Division (CID), including 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 people. It is subdivided into six crime specific subordinate units. The services provided to the community by the Criminal Investigations Division are unique and necessary 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. Assigning vehicles to each officer greatly decreases the response time to incidents. The existing vehicle plan allows detectives to respond to criminal incidents, major crime scenes, and emergency situations in a timely fashion. It also ensures that they have the equipment needed to perform their assignments upon arrival (instead of responding to the police department first to retrieve a vehicle and equipment). The flexibility to respond directly to an incident allows CID to provide higher levels of service to internal and external customers and 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 with full access the equipment necessary to do their job. On call detectives frequently require assistance, and this program makes it possible for other detectives to respond directly to the location where their services are required. On Call Detectives are deployed very frequently.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information



Offer 29.5: Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance

- The CID (including NCDTF) currently has 56 vehicles assigned:
 - o 39 CID detectives and managers (includes 8 KFCG detectives; 1 Civilian)
 - o 8 CID pool/support roles (5 CID pool cars; 3 assigned to the CID lab)
 - o 19 assigned to NCDTF whose fuel and maintenance costs are associated with CID (8 are pool and support vehicles.)
- CID pool cars are used by administrative personnel and Investigative Aides, and they also serve as surveillance platforms and temporary replacements when primary vehicles are inoperative. 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.
- 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, must be readily available during a crisis response. If an officer serves on a team such as SWAT or CSI, that gear must be secured as well.

Links to Further Details:

- [Fort Collins Police Policy Manual: Policy 206 - Emergency Operations Plan:](http://www.fcgov.com/police/pdf/policy_manual.pdf)
http://www.fcgov.com/police/pdf/policy_manual.pdf (P61)
- [Fort Collins Police Policy Manual: Policy 391 - Personnel Recall:](http://www.fcgov.com/police/pdf/policy_manual.pdf)
http://www.fcgov.com/police/pdf/policy_manual.pdf (P298)
- [Fort Collins Police Policy Manual: Policy 432 - Agency Issued Rifles:](http://www.fcgov.com/police/pdf/policy_manual.pdf)
http://www.fcgov.com/police/pdf/policy_manual.pdf (P367)
- [Fort Collins Police Policy Manual: Policy 704 - Assigned Vehicle Use:](http://www.fcgov.com/police/pdf/policy_manual.pdf)
http://www.fcgov.com/police/pdf/policy_manual.pdf (P467)
- [Fort Collins Police Policy Manual: Policy 706 - Unassigned Vehicle Use:](http://www.fcgov.com/police/pdf/policy_manual.pdf)
http://www.fcgov.com/police/pdf/policy_manual.pdf (P470)

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: This offer funds vehicles that detectives use to accomplish their mission.



Offer 29.5: Police Criminal Investigations Fleet Fuel, Lease Purchase and Maintenance

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The one-to-one fleet plan supports each of these strategic plan elements providing an essential tool so detectives can perform their jobs in a more flexible, efficient, and timely manner in the City and in support of regional partnerships with other law enforcement agencies. This has been a key factor of FCPS' ability to provide excellence in policing to this community for almost 40 years.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Emission reduction strategies to meet greenhouse gas reduction goals are outlined in the CAP Framework, including strategies for buildings, advanced mobility, energy supply and delivery, and waste reduction.
Twelve all-gasoline powered vehicles will have been replaced by the end of calendar year 2016 by nine hybrid and one all-electric powered vehicles.

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.
- Older vehicles which have met or exceeded the Fleet Services retention goals are replaced with more fuel-efficient, carbon emissions-efficient, and reduced maintenance cost-efficient vehicles.
- Two aging vehicles were eliminated in 2015 in exchange for one all-electric vehicle, which is used by CID staff members.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>

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.



Offer 29.5: Police Criminal Investigations Fleet Fuel, Lease Purchase 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

- Not applicable

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

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

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
<hr style="border: 2px solid blue;"/>			
Expenses			
533000 - Repair & Maintenance Services	245,648	253,018	3.0%
530000 - Purchased Property Services	245,648	253,018	3.0%
551000 - Vehicle & Equipment Supplies	98,543	106,395	8.0%
550000 - Supplies	98,543	106,395	8.0%
Total Expenses	344,191	359,413	4.4%
<hr style="border: 2px solid blue;"/>			
Funding Sources			
100-General Fund: Ongoing	314,899	328,758	4.4%
254-KFCG Fund: Police	29,292	30,655	4.7%
Funding Source Total	344,191	359,413	4.4%



Offer 29.6: Police Portion of Regional Crime Lab Operating Costs

2017: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds Fort Collins Police Services' (FCPS) annual portion of the operations and maintenance (O&M) costs for the Northern Colorado Regional Forensics Laboratory (NCRFL). As per City Council Resolution 2012 045, dated June 5, 2012, an Intergovernmental Agreement was entered into by the City of Fort Collins, on behalf of FCPS, 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, minus the DA's Offices, agreed to pay equal shares of the cost for annual operation and maintenance of the NCRFL.

The FCPS share of the O&M costs were paid by grant money until 2016. A 2016 budget offer was funded to meet the FCPS obligation that was approved by City Council in Resolution 2012 045. The estimated O&M cost at the time of the agreement (2012) was \$75,000 to cover facility maintenance, utilities, insurance and an agreed upon set amount of \$20,000 to a long term maintenance fund.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- 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.
- Analysts at the NCRFL perform work in the following disciplines: Chemical Analysis; Digital Evidence; Firearms/Tool Mark Evidence; Fingerprint Comparison; Forensic Biology/DNA; Shoe and Tire Track Impressions.



Offer 29.6: Police Portion of Regional Crime Lab Operating Costs

- Consolidation of professional examiners in partnership with member agencies and CBI at one facility greatly enhances the ability of member agencies to obtain testing and analysis of items of forensic evidence necessary for successful prosecution of criminal cases.
- Consolidation of examiners and collaboration in a regional lab concept prevents each agency from employing and training analysts in each discipline which translates to a significant cost saving for each member agency.

Links to Further Details:

- [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>

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: The NCRFL is a regional partnership created to improve access to forensic testing. Many processes conducted at the NCRFL were previously done at CBI where FCPS cases waited in a queue that included agencies from all over the state. Now the agencies in the queue are generally member agencies or agencies in northern Colorado which improves safety because suspects can be identified more quickly.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The NCRFL significantly improves local capabilities for forensic testing. Forensic evidence is the critical link to the prevention of wrongful convictions which erode public trust. Having access to forensic testing can bring suspects to light that were previously unknown and those persons can be held accountable which improves community safety.

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 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>



Offer 29.6: Police Portion of Regional Crime Lab Operating Costs

- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446>
- SAFE 22. Clearance rate Part 1 crimes - TOTAL
<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

- • Improves accessibility to forensic examination of evidence.
- Improves response time for evidence processing and return.
- Reduces cost of evidence examination through sharing of personnel assets.
- Provides for “one stop” evidence processing services to member agencies.
- Provides FCPS with a voice in decisions regarding evidence processing time and costs.

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.6: Police Portion of Regional Crime Lab Operating Costs

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
529000 - Other Prof & Tech Services	75,000	75,000	- %	
520000 - Purchased Prof & Tech Services	75,000	75,000	- %	
Total Expenses	75,000	75,000	- %	
Funding Sources				
100-General Fund: Ongoing	Ongoing	75,000	75,000	- %
	Funding Source Total	75,000	75,000	- %



Offer 29.7: ENHANCEMENT: Police Services Front Desk Security

2017: \$86,347 and 0.00 FTE, 0.00 Hourly FTE

2018: \$88,937 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supplies security officers at the front desk of 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 an armed guard to staff the front desk during normal business hours that the building is open to the public, which is currently from 8:00 a.m. to 8:00 p.m. Monday Friday and 8:00 a.m. to 6:00 p.m. Saturday and Sunday.

Front Desk security officers:

- Screen visitors and control access to the Police Services building
- Serve as customer service representatives, assisting in all types of police related questions
- Assist in the intake of prescription drugs for the daily drug drop off program
- Monitor building surveillance cameras and report suspicious activity directly to Dispatch
- Serve as nearby aide for FCPS' designated Exchange Zones for citizen transactions
- Provide security to civilian employees working in the front lobby of the Police Department
 - Civilians staff the front lobby area and are the first point of contact for the public
 - Evidence technicians meet citizens and are often faced with difficult situations

This contract has been in place, but unfunded since 2007. There is a dire need to ensure safety for citizens and police employees working in/near the uncontrolled areas of the building. Staffing the front desk with a police officer is not cost effective, nor is it a good use of hours for level of service. A security officer saves taxpayer money while meeting the general security needs. This offer will allow for the continuation of this contract and meets a need identified by City staff.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- This service has only been provided through salary-savings and cannot continue to be unfunded if reliability is expected.
- Agency and City personnel conducted a thorough RFP process and must have an identified funding source to avoid losing this service.
- 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 and provides officer presence where needed most.



Offer 29.7: ENHANCEMENT: Police Services Front Desk Security

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$90,000

Scalability and explanation

A comprehensive study of the visitation numbers to the Police Services lobby was done and led to a reduction of security hours necessary for coverage in 2013. This resulted in about a 20% reduction of cost for this contract.

Further scalability would require another reduction in business hours, which would have a direct negative impact on the citizens.

The contractor already completed a RFP process, was selected, and is being utilized at other City facilities as well.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1 - 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, which provides greater service to the public. This is cost effective, and the same contractor is utilized by other City service areas.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: This offer allows Police Services to offer a cost-effective customer service experience with trained and competent contractual security personnel when they utilize police services or the facilities. It frees up police officers to handle larger issues for the citizens.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

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

Offer Profile



Offer 29.7: ENHANCEMENT: Police Services Front Desk Security

Offer Owner: ermartin

Lead Department: Office of the Chief



29.7: ENHANCEMENT: Police Services Front Desk Security

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	86,347	88,937	3.0%	
520000 - Purchased Prof & Tech Services	86,347	88,937	3.0%	
Total Expenses	86,347	88,937	3.0%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	86,347	88,937	3.0%
	Funding Source Total	86,347	88,937	3.0%



Offer 29.8: Police Office of the Chief and Administration

2017: \$2,616,487 and 16.75 FTE, 0.50 Hourly FTE

2018: \$2,684,213 and 16.75 FTE, 0.50 Hourly FTE

Offer Summary

This offer provides funding for the central leadership, accountability, financial management, public outreach and human resource functions for Police Services.

The Office of the Chief includes the positions of Chief of Police, Assistant Chief, Public Relations Manager, an Executive Administrative Assistant and an Administrative Assistant.

The Chief of Police is the Chief Executive Officer of the Police Service Area. The Assistant Chief oversees the Administration Division and serves as the Chief of Staff. The Public Relations Manager is the department representative to the media and is responsible for public outreach, internal and external communications and other special projects.

The Professional Standards Unit consists of the Training Unit, Internal Affairs and policy development and maintenance.

The Training Unit is responsible for recruiting, hiring and training of all personnel for Police Services. The unit consists of one sergeant, four officers, an administrative assistant and three part time hourly employees.

Internal Affairs investigates allegations of misconduct by Police Services employees. The office is staffed by one police 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. These functions are performed by one financial analyst and one financial technician.

A strategic Crime Analyst produces and analyzes data for the purpose of performance management, benchmarking, reporting to the community and resource allocation.

A part time hourly Accreditation Manager has been added to the Administrative Division to achieve the goal of accreditation through the Commission for Law Enforcement Accreditation (CALEA). At this point, this is an unbudgeted position being paid by productivity savings from other divisions. An enhancement offer has been submitted to fund this position in the budget.



Offer 29.8: Police Office of the Chief and Administration

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- Police Services is very careful about the people we hire to keep this City safe. The hiring process is very thorough and time consuming. A significant amount of the Training Unit's time is spent on hiring personnel.
- Training is critical to ensure that employees are prepared to provide professional and compassionate service. As this community grows, Police Services must grow with it, and this will continue to impact the capacity of the Training Unit. Our strategic objectives include improving capacity for recruiting, hiring, and training. A separate enhancement offer has been submitted to address this need.
- 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.
- One of the key successes in the past year has been the work of the Public Relations Manager in improving public outreach for the department. Using multiple social media platforms and face-to-face communication opportunities, we have greatly improved our ability to engage with the citizens we serve.

Links to Further Details:

- www.fcgov.com/police

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: Community education and involvement is an essential function of the Administrative Division. The Division also provides essential leadership[, accountability and administrative support for the entire department.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Recruiting, hiring and training the best employees is essential to the accomplishment of our mission. In addition, accountability provided by Internal Affairs is essential to the quality of our department.

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.



Offer 29.8: Police Office of the Chief and 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 and use of force incidents, streamlines the investigations of employee complaints and results in greater efficiency as well as providing data about complaints and use of force incidents.
- Movement of one Police Officer from the Patrol Division to the Training Unit in 2015 reduced overtime spent on training instruction.
- The increased use of hourly part-time employees has increased the capacity of the division without creating long-term FTEs.
- - Improvements have been made in documenting all training received by personnel. Colorado Peace Officer Standards and Testing (P.O.S.T.) implemented new requirements on reporting training time that made these improvements essential.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446>

Personnel Changes

- Moved one police officer from the Patrol Division to the Training Unit in 2015 to help address the increasing responsibilities in hiring and training and to reduce overtime spent on training instruction.
Added one part-time hourly Accreditation Manager. This position is currently unfunded and is being paid out of productivity savings from personnel vacancies throughout the department.

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



Offer 29.8: Police Office of the Chief and Administration

CPIO edits

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.8: Police Office of the Chief and Administration

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	16.75	16.75	- %
Hourly (FTE)	0.50	0.50	- %
Expenses			
511000 - Salaries & Wages	1,624,270	1,663,873	2.4%
512000 - Benefits	443,683	458,340	3.3%
519000 - Other Personnel Costs	(38,651)	(38,651)	- %
510000 - Personnel Services	2,029,302	2,083,562	2.7%
521000 - Professional & Technical	103,576	105,961	2.3%
529000 - Other Prof & Tech Services	18,048	18,463	2.3%
520000 - Purchased Prof & Tech Services	121,624	124,424	2.3%
531000 - Utility Services	538	550	2.2%
532000 - Cleaning Services	84,743	86,693	2.3%
533000 - Repair & Maintenance Services	21,178	21,666	2.3%
534000 - Rental Services	20,517	20,989	2.3%
530000 - Purchased Property Services	126,976	129,898	2.3%
542000 - Communication Services	854	873	2.2%
543000 - Internal Admin Services	1,929	1,929	- %
544000 - Employee Travel	58,677	60,024	2.3%
549000 - Other Purchased Services	38,972	39,868	2.3%
540000 - Other Purchased Services	100,432	102,694	2.3%
551000 - Vehicle & Equipment Supplies	1,023	1,047	2.3%
555000 - Office & Related Supplies	48,685	49,807	2.3%
556000 - Health & Safety Supplies	19,336	19,781	2.3%
559000 - Other Supplies	169,109	173,000	2.3%
550000 - Supplies	238,153	243,635	2.3%
Total Expenses	2,616,487	2,684,213	2.6%



Funding Sources

100-General Fund: Ongoing	Ongoing	2,575,931	2,642,723	2.6%
254-KFCG Fund: Police	Ongoing Restricted	40,556	41,490	2.3%
Funding Source Total		2,616,487	2,684,213	2.6%



Offer 29.10: Police Patrol Services

2017: \$14,087,221 and 116.75 FTE, 0.00 Hourly FTE

2018: \$14,514,172 and 116.75 FTE, 0.00 Hourly 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, five lieutenants, 10 sergeants, 88 police officers, eight community service officers, two administrative assistants, one civilian crime analyst and one ¾ time supply technician.

The Patrol Division provides 24/7/365 public safety for this community. The funding in this offer staffs 10 shifts of police 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 2015, the Patrol Division responded to 64,263 citizen calls for service and made 17,751 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. The Model recommends that 30 minutes in the average hour should be devoted to reactive police activities (those called in by citizens). This allows officers time to conduct proactive activities such as traffic enforcement, patrolling neighborhoods, walking or biking through areas, and focusing on crime trends in their assigned areas. In 2015, officers were able to spend about 30 minutes per hour on proactive policing.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

Additional Information

- Provides staffing to respond to citizen calls for service and allow officers time to work on proactive activities.
- Staffing levels 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, K-9, and the Auxiliary and Explorer volunteer programs.



Offer 29.10: Police Patrol Services

- Provides for the continued expansion of less-lethal technologies and body-worn camera systems to reduce court time, officer and citizen injuries, and departmental liability.
- This offer contains \$815,873 in 2017 and \$836,270 in 2018 in KFCG funding.

Links to Further Details:

- [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
- [2015 Fort Collins Citizen Survey](http://www.fcgov.com/citizensurvey/pdf/fort-collins-2015-report.pdf) - <http://www.fcgov.com/citizensurvey/pdf/fort-collins-2015-report.pdf>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: Police presence and attention to disorder contributes to citizen's feelings of safety and well-being.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: Police Services continues to grow our volunteer programs and citizen involvement through the Victim Advocate Program, Citizen Police Academy, and the Explorer Scout and Auxiliary Program.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: Police officers use proactive time (that time available between calls for service) to patrol neighborhoods, conduct traffic enforcement, and patrol neighborhoods and businesses on foot.

Improvements & Efficiencies

- As in previous years, Fort Collins residents gave high ratings to the overall safety of the City in 2015, with 9 in 10 giving very good or good ratings. This rating was higher than the U.S. and Front Range benchmarks.
- Nearly all residents felt always or usually safe in their neighborhoods, in Downtown Fort Collins and in the City overall during the day and at least two-thirds felt safe in these areas at night.
- In early 2016 the Allstate Insurance Company released its 11th annual Allstate America's Best Drivers Report™ which stated that Fort Collins ranked #1 in 2014 and #4 in 2015 of 200 cities surveyed.
- The 2014 Benchmark City Survey reported that Fort Collins drivers experienced 1.7 Injury Traffic Crashes per 1,000 citizens, the lowest of all of the cities in the benchmark.



Offer 29.10: Police Patrol Services

- In 2014 a very detailed Resource Allocation Study was conducted that resulted in re-aligning our patrol districts and implementing some 12-hour shifts in the patrol schedule to improve efficiency in the division. The study was refreshed in 2016 with a focus on continuing improvement in the efficient delivery of patrol services.

Performance Metrics

- SAFE 24. Average annual response time of priority one calls
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109721>
- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446>

Personnel Changes

- Per Resolution 2015-104: 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 2016-2017 contract.

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

Police Officer: 3.05% increase.

Police Sergeant: 3.27% increase.

Police Lieutenant: 4.21% increase.

Community Service Officer: 3.05% increase.

These increases are evaluated annually outside of the BFO process through a market-based approach agreed upon by the Bargaining Unit and the City. There is the possibility that increases in salaries for Police Bargaining Unit members in 2017 and 2018 will outpace the rates budgeted for the remainder of City employees. Unbudgeted increases are generally paid from Police Services salary savings.

Differences from Prior Budget Cycles

- This offer provides for eight Police Corporals and a Lead Community Service Officer. The positions will be upgraded from existing authorized positions. These officers will alleviate span of control issues for current first-line supervisors (Sergeants) and provide more consistent supervision of police incidents.

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 29.10: Police Patrol Services

- This code is being used to identify the costs to reclassify 8 Police Officers into Police Corporals

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

CPIO edits

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.10: Police Patrol Services

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	116.75	116.75	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	10,618,882	10,924,544	2.9%
512000 - Benefits	3,080,326	3,188,253	3.5%
519000 - Other Personnel Costs	(202,101)	(202,101)	- %
510000 - Personnel Services	13,497,107	13,910,696	3.1%
521000 - Professional & Technical	94,153	96,320	2.3%
529000 - Other Prof & Tech Services	921	942	2.3%
520000 - Purchased Prof & Tech Services	95,074	97,262	2.3%
533000 - Repair & Maintenance Services	70,178	71,796	2.3%
534000 - Rental Services	512	524	2.3%
530000 - Purchased Property Services	70,690	72,320	2.3%
542000 - Communication Services	365	365	- %
543000 - Internal Admin Services	9,409	9,409	- %
544000 - Employee Travel	108,907	111,415	2.3%
549000 - Other Purchased Services	6,779	6,936	2.3%
540000 - Other Purchased Services	125,460	128,125	2.1%
551000 - Vehicle & Equipment Supplies	27,794	28,435	2.3%
555000 - Office & Related Supplies	13,709	14,025	2.3%
556000 - Health & Safety Supplies	4,195	4,291	2.3%
559000 - Other Supplies	253,192	259,018	2.3%
550000 - Supplies	298,890	305,769	2.3%
Total Expenses	14,087,221	14,514,172	3.0%



Funding Sources

100-General Fund: Ongoing	Ongoing	13,341,619	13,330,283	-0.1%
254-KFCG Fund: Police	Ongoing Restricted	745,602	798,792	7.1%
254-KFCG Fund: Police Reserves & One-Time Use Tax	Reserve	-	385,097	- %
Funding Source Total		14,087,221	14,514,172	3.0%



Offer 29.11: Police Red Light & Camera Radar Program

2017: \$644,306 and 0.00 FTE, 2.50 Hourly FTE

2018: \$658,824 and 0.00 FTE, 2.50 Hourly FTE

Offer Summary

This offer maintains funding for the Police Services Camera Radar/Red Light (CRRL) enforcement system. This program consists of two Camera Radar speed vans and two Camera Red Light systems, and it helps address citizen safety concerns through an effective use of technology.

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 services that are currently provided.

This program also funds the cost of traffic safety equipment such as portable and car mounted citation printers, Radar and LIDAR units, Passive Alcohol Sensors and Portable Breath Testing devices. Additionally, Traffic Engineering uses portions of the revenues generated to fund the Neighborhood Traffic Mitigation Program.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle

Additional Information

- 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 equipment, rather than using General Fund dollars.



Offer 29.11: Police Red Light & Camera Radar Program

- In early 2016, the Allstate Insurance Company released its 11th annual Allstate America's Best Drivers Report™. The report, based on a survey of the 200 largest cities in America, stated that Fort Collins was the #1 safest driving city in 2014 and the #4 city in 2015.
- The 2014 Benchmark City Survey reported that Fort Collins drivers experienced 1.7 Injury Traffic Crashes per 1,000 citizens, the lowest of all of the cities in the benchmark.

Links to Further Details:

- [Gallup/Healthways U.S. Community Well-Being Survey - http://www.gallup.com/poll/145913/city-wellbeing-tracking.aspx](http://www.gallup.com/poll/145913/city-wellbeing-tracking.aspx)
- [Allstate America's Best Drivers 2015 - https://www.allstate.com/tools-and-resources/americas-best-drivers.aspx](https://www.allstate.com/tools-and-resources/americas-best-drivers.aspx)

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Use of the cost-effective CRRL technology has significantly impacted the safety of drivers in Fort Collins for the better.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: This technology is a key component of our overall strategy to improve motorist safety in Fort Collins, while costing the City zero dollars.
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Traffic citations improve driving behavior. More than half of the total number of total number of citations issued last year were a result of the CRRL program.

Improvements & Efficiencies

- Statistics from 2007 through 2015 show nearly a 32% reduction in injury crashes in the city, despite the fact that the City's population has increased by nearly 21% in that time (133,373 in 2007 to 161,000 in 2015.)
- Voluntary speed compliance has increased from 19% at program inception to an average 64% today.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes
[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504)
- SAFE 26. Traffic Enforcement - # of Citations Issued
[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 27. Voluntary speed compliance (Monthly)



Offer 29.11: Police Red Light & Camera Radar Program

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91425](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91425)

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

Reduced the cost of equipment needed for RADAR, LIDAR, and PBTs in half down to \$25k per year. Since the total expenses using this funding source exceed the ongoing revenue, some of the funding will come from reserves

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.11: Police Red Light & Camera Radar Program

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	2.50	2.50	- %
<hr style="border: 2px solid blue;"/>			
Expenses			
511000 - Salaries & Wages	92,579	95,110	2.7%
512000 - Benefits	9,260	9,362	1.1%
510000 - Personnel Services	101,839	104,472	2.6%
521000 - Professional & Technical	488,570	499,807	2.3%
520000 - Purchased Prof & Tech Services	488,570	499,807	2.3%
533000 - Repair & Maintenance Services	17,902	18,313	2.3%
530000 - Purchased Property Services	17,902	18,313	2.3%
549000 - Other Purchased Services	531	544	2.4%
540000 - Other Purchased Services	531	544	2.4%
555000 - Office & Related Supplies	9,718	9,942	2.3%
559000 - Other Supplies	25,746	25,746	- %
550000 - Supplies	35,464	35,688	0.6%
Total Expenses	644,306	658,824	2.3%
<hr style="border: 2px solid blue;"/>			
Funding Sources			
100-General Fund: Camera Radar Ongoing Restricted	563,787	562,211	-0.3%
100-General Fund: Camera Radar Reserve	80,519	96,613	20.0%
Reserve (353460)			
Funding Source Total	644,306	658,824	2.3%



Offer 29.12: Patrol Division Specialized Units

2017: \$5,438,409 and 45.00 FTE, 0.00 Hourly FTE

2018: \$5,584,803 and 45.00 FTE, 0.00 Hourly 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 1 Police Lieutenant, 6 specialized unit Police Sergeants, 39 Police officers and one civilian within the following units:

District 1: D1 is dedicated to issues related to the Old Town area. The team is a critical component of the Patrol Division and partners with other City and community agencies to protect the vibrancy of Old Town. In 2015, dedicated officers were added to D1 to manage liquor and recreational marijuana issues using a balanced approach between enforcement and outreach/education. Two additional officers were added for daytime enforcement.

Neighborhood Enforcement Team: NET addresses crime related issues driven by citizen concerns, crime data and agency referrals. NET creates long term solutions using resources including enforcement, other City partners and community agencies with complementary missions.

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

SWAT Team: The SWAT Team resolves high risk incidents and provides substantial tactical training to police officers.

This offer includes KFCG funding in the amount of \$1,796,928 in 2017 and \$1,844,633 in 2018. This offer includes \$499,523 in both years from the Traffic Surcharge Fund.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.6 - Enhance the economic vitality of our community
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community



Offer 29.12: Patrol Division Specialized Units

Additional Information

- Patrol specialized units are not “extras.” They are a significant and relied upon component of meeting call and service demands, with a specific mission. These units increase the overall efficiency of the Patrol Division.
- The NET team was formed in response to community concerns regarding specific neighborhood crime trends. It wholly 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 2014-2015, the team had 102 deployments. Deployments range from high-risk warrant service to dealing with mentally ill persons involved in dangerous incidents.
- SWAT plays an active role in developing police tactics and weapons systems for the entire department. Police Services has a very advanced less-lethal weapons program, which has saved the lives of citizens by giving officers the tools and training to resolve dangerous situations without the use of deadly force.

Links to Further Details:

- <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

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: The Neighborhood Enforcement Team dedicates officers specifically to issues of neighborhood livability.
- ECON 3.6 - Enhance the economic vitality of our community: The District 1 team has a positive impact on the businesses and patrons of downtown by addressing law and disorder issues. This has a positive effect on citizens' feelings of safety, contributing to more frequent visits to the area.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Dedicating Police Officers to specific duties, crime problems, or areas of town increases their effectiveness.

Improvements & Efficiencies

- In the most recent Citizen Survey, residents reported feeling safe in Fort Collins, with about 9 in 10 reporting the overall safety of residents as “very good” or “good,” similar to 2013 ratings. Nearly all residents felt “always” or “usually” safe in their neighborhoods, in Downtown Fort Collins, in the City overall during the day, and at least two-thirds felt safe in these areas at night.



Offer 29.12: Patrol Division Specialized Units

- The survey also indicated that the overall safety ratings Fort Collins residents ranked much higher than the national and Front Range benchmarks. Comparisons of residents' perception of safety in their neighborhoods during the day and night also were much higher than communities elsewhere. Feelings of safety in the City's downtown area during the day were similar to the benchmarks.
- In early 2016, the Allstate Insurance Company released its 11th annual Allstate America's Best Drivers Report™. The report, based on a survey of the 200 largest cities in America, stated that Fort Collins was the #1 safest driving city in 2014 and the #4 city in 2015.
- The 2015 Benchmark City Survey reported that Fort Collins drivers experienced 1.7 injury traffic crashes per 1,000 citizens, the lowest of all of the cities in the benchmark.
- In 2014 a very detailed Resource Allocation Study was conducted that resulted in re-aligning our patrol districts and implementing some 12-hour shifts in the patrol schedule to improve efficiency in the Patrol Division. The study was refreshed in 2016 with a focus on continuing improvement in the efficient delivery of patrol services.
- Statistics from 2007 through 2015 show nearly a 32% reduction in injury crashes in the City, despite the fact that the City's population has increased by nearly 21% in that time (133,373 in 2007 to 161,000 in 2015). Voluntary speed compliance has increased from 34% at program inception to an average 64% today.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446>
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

Personnel Changes

- Reduction of a Police Officer in Traffic because there has been a reduction in traffic calming reserve.

Differences from Prior Budget Cycles

- SWAT Equipment: This budget includes six new rifles and associated equipment for the Precision Rifle Operators (Snipers) to replace end-of-life rifles: \$42,000. Also, a Crisis Negotiations Team command console to communicate with suspects. Our current console is over 10 years old, is not compatible with the current cell phone technology and has reached its service life: \$32,000.



Offer 29.12: Patrol Division Specialized Units

Explanation of Any Adjustments to Personnel Costs using object 519999

- The negative cost is associated with the closing of the FTE position 9220-025 Police Officer. The position is currently vacant and with reduced reserves in the traffic calming surcharge reserve this position no longer has funding.

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

Updated funding for SRO business unit to reflect recent contract changes and updated revenue forecast. This increased the costs to the GF by \$55,150 and \$55,430

Added a negative amount in 519999 to account for the closure of a vacant 9220-025 Police Officer.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.12: Patrol Division Specialized Units

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	45.00	45.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	4,068,000	4,169,340	2.5%
512000 - Benefits	1,197,842	1,236,599	3.2%
519000 - Other Personnel Costs	(100,737)	(100,738)	- %
510000 - Personnel Services	5,165,105	5,305,201	2.7%
529000 - Other Prof & Tech Services	14,324	14,654	2.3%
520000 - Purchased Prof & Tech Services	14,324	14,654	2.3%
533000 - Repair & Maintenance Services	4,246	4,344	2.3%
534000 - Rental Services	64,941	66,434	2.3%
530000 - Purchased Property Services	69,187	70,778	2.3%
542000 - Communication Services	814	828	1.7%
543000 - Internal Admin Services	1,070	1,110	3.7%
544000 - Employee Travel	41,664	42,622	2.3%
549000 - Other Purchased Services	1,383	1,415	2.3%
540000 - Other Purchased Services	44,931	45,975	2.3%
551000 - Vehicle & Equipment Supplies	2,302	2,356	2.3%
555000 - Office & Related Supplies	5,500	5,627	2.3%
556000 - Health & Safety Supplies	3,888	3,977	2.3%
559000 - Other Supplies	133,172	136,235	2.3%
550000 - Supplies	144,862	148,195	2.3%
Total Expenses	5,438,409	5,584,803	2.7%



Funding Sources

100-General Fund: Ongoing	Ongoing	2,750,522	2,830,783	2.9%
100-General Fund: PSD Revenue for SRO	Ongoing Restricted	651,453	668,621	2.6%
100-General Fund: Traffic Calming Reserve (352140)	Reserve	73,104	84,679	15.8%
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted	176,303	165,437	-6.2%
254-KFCG Fund: Police	Ongoing Restricted	1,370,212	1,382,226	0.9%
254-KFCG Fund: Police Reserves & One-Time Use Tax	Reserve	416,815	453,057	8.7%
Funding Source Total		5,438,409	5,584,803	2.7%



Offer 29.13: Police Juvenile Transport Contract

2017: \$90,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$92,000 and 0.00 FTE, 0.00 Hourly 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 and 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, Fort Collins pays Larimer County Human Services for a proportional amount of the HUB's operational expenses based on the prior year's 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 intervention for at-risk youth within Larimer County. The parties recognize the efficiency of a centralized facility, as well as 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 if warranted, transport at-risk juveniles and juveniles in the custody of law enforcement to an appropriate facility after screening.

This Offer supports the following Strategic Objectives:

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger

Additional Information

- 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 law enforcement agencies in Larimer County allows for broader service delivery and reduced burden on individual agencies.



Offer 29.13: Police Juvenile Transport Contract

Links to Further Details:

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

Linkage to Strategic Objectives

- ECON 3.1 - Improve effectiveness of economic health initiatives through collaboration with regional partners: Partnering with area agencies reduces the number of vehicle miles driven and personnel costs for the City.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: This partnership adds value to the City through a strong partnership with area agencies.

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 7. Average quarterly response time of priority one calls
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=264708>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- ENV 110. Miles/Hours per ton of Green House Gas emitted
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=313971>

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



Offer 29.13: Police Juvenile Transport Contract

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.13: Police Juvenile Transport Contract

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	60,000	62,000	3.3%	
522000 - Governmental Services	30,000	30,000	- %	
520000 - Purchased Prof & Tech Services	90,000	92,000	2.2%	
Total Expenses	90,000	92,000	2.2%	
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	90,000	92,000	2.2%
Funding Source Total		90,000	92,000	2.2%



Offer 29.14: North Range Behavioral Health Contract

2017: \$105,910 and 0.00 FTE, 0.00 Hourly FTE

2018: \$108,346 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides funding to maintain the existing contract 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 offers inpatient substance abuse detoxification care, pursuant to state statute, for individuals referred to NRBH by Police Services and from the community. NRBH provides transportation for all accepted patients, housing, and counseling for those patients who are admitted to the program.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger

Additional Information

- In 2015, NRBH transported 322 patients from Poudre Valley Health (PVH) Assessment Center.
- NRBH partners with PVH, SummitStone Health Partners (the former Larimer Center for Mental Health), and area law enforcement agencies (FCPS, CSUPD, LCSO) to provide quality service, timely transportation, and quality aftercare of patients.
- Acts as a force multiplier, allowing officers to drop off patients for treatment at Poudre Valley Hospital and return to patrol duties, rather than driving to and from eastern Greeley to complete the transport.

Links to Further Details:

- <http://www.northrange.org/services/emergencies/>

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: A portion of the patients transported to NRBH were experiencing a period of homelessness.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: Partnering with PVH and several law enforcement agencies allows Police Services to access high quality healthcare for populations needing substance abuse treatment.



Offer 29.14: North Range Behavioral Health Contract

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. 2016 numbers indicate a 2.3% increase and were extrapolated to 2017/2018 cost projections.

Performance Metrics

- NLSH 61. % of citizens responding very good/good - Fort Collins as a place of community acceptance of all people
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6343&object=measure&objectID=109861>
- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.14: North Range Behavioral Health Contract

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	105,910	108,346	2.3%	
520000 - Purchased Prof & Tech Services	105,910	108,346	2.3%	
Total Expenses	105,910	108,346	2.3%	
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	105,910	108,346	2.3%
	Funding Source Total	105,910	108,346	2.3%



Offer 29.15: Police Patrol Fleet Fuel and Maintenance

2017: \$1,107,832 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,171,195 and 0.00 FTE, 0.00 Hourly 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 (O&M) 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 that officers can use while their patrol car is being serviced or is otherwise unavailable.

Police Services has utilized the One to One Car Plan for more than 35 years. The plan 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 by increasing police visibility throughout the community, lending to a greater police presence than on duty vehicles could achieve alone. 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 can 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 29.15: Police Patrol Fleet Fuel and Maintenance

This Offer supports the following Strategic Objectives:

- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- Since the City is more than 58 square miles in size, having off-duty police cars available to respond in the event of an emergency, or to be initial responder to a motor vehicle accident, is a force multiplier for the citizens. Officers are required to be armed and to have their police radio on while driving off-duty, which enables those officers to assist in the event of an emergency.
- 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.
- \$113,340 in 2017 and \$152,980 in 2018 is from KFCG.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: Having responsibility for maintenance costs has allowed for Police Services to more diligently manage and predict overall fleet costs.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The smaller SUVs currently deployed to patrol officers are realizing better gas mileage and lower overall fuel consumption.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The use of the One-to-One Car Plan for sworn police officers enhances police effectiveness in emergency situations and also increases police presence in the community.

Improvements & Efficiencies

- Over the previous two purchase cycles, the Patrol Division began to transition to smaller and more fuel-efficient SUVs at no more cost than traditional sedans. This approach allows for downsizing out of larger, less fuel efficient SUVs.
- Reversing a long trend, newer fleet vehicles purchased over the previous two years require less maintenance support than the aggregate fleet purchased in previous budget cycles.



Offer 29.15: Police Patrol Fleet Fuel and Maintenance

- In 2014, Operations Services transitioned to a direct billing model for repairs and maintenance, rather than averaged costs, which resulted in lower fleet O&M costs for Police Services.

Performance Metrics

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 39. Total Fleet Green House Gas Emissions 2020 CAP Goal vs Actual
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=313950>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.15: Police Patrol Fleet Fuel and Maintenance

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
533000 - Repair & Maintenance Services	677,430	697,753	3.0%	
530000 - Purchased Property Services	677,430	697,753	3.0%	
551000 - Vehicle & Equipment Supplies	430,402	473,442	10.0%	
550000 - Supplies	430,402	473,442	10.0%	
Total Expenses	1,107,832	1,171,195	5.7%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	963,312	1,018,215	5.7%
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted	31,180	32,934	5.6%
254-KFCG Fund: Police	Ongoing Restricted	113,340	120,046	5.9%
Funding Source Total		1,107,832	1,171,195	5.7%



Offer 29.16: KFCG ENHANCEMENT: Police Body Camera and Taser Program

2017: \$177,151 and 0.00 FTE, 0.00 Hourly FTE

2018: \$201,897 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds full deployment of the existing Taser and body camera program to all officers in the Patrol Division. In 2012, ahead of the national trend, Police Services initiated a pilot program for body cameras with District 1 officers. The program was successful and expanded in limited numbers to other patrol officers in 2013, with a total of 30 officers having cameras. In 2014, the program was doubled to 60 body cameras.

A new contract was negotiated with TASER Corporation (which provides both body cameras and Taser handheld less-lethal control devices) to include handheld Tasers for each officer with a body camera. Police Services was the last agency of almost 30 police departments in the Benchmark City Survey to deploy Tasers to patrol officers.

This offer allows all patrol officers, including District 1, NET, and the Traffic Unit, to be issued body cameras and Tasers. It requires a new contract for five years that includes new body camera and Taser upgrades. Costs listed also include yearly training and recertification. First year costs of a new five-year contract are close \$285,000 but are offset by credits from the existing contract (\$76,000) and bundling incentives offered by Taser in the form of grants (\$42,000).

Tasers have been a proven tool and industry standard for most of the last decade. Police Services was a very late adopter of this tool. Body cameras are becoming an industry standard since the events in Ferguson, MO. Police Services was a leader in this area, and many of the current national standards for body cameras were informed by the Police Services model.

In order to sustain the administrative responsibilities of increasing the number of body-worn cameras in use, support staff outlined in 29.48 and 29.44 must be added.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure

Additional Information

- Police Services is committed to having the most effect tools available to minimize injuries to officers and combative individuals. Tasers provide a substantial deterrent to the use of deadly force, and when deployed, have proven themselves in ending confrontations with minimal impact to subjects and officers.



Offer 29.16: KFCG ENHANCEMENT: Police Body Camera and Taser Program

- Body cameras have proven extremely valuable in documenting evidence as well as creating mutual accountability for officers and the community.
- This offer includes storage of all body camera video and information about Taser use in a secure, cloud-based system that meets Federal standards for evidence storage. That system has the ability to store all digital evidence, including photos and digital voice recordings, allowing officers to access evidence from the field quickly and easily.
- The system includes an automatic evidence entry program. This program interfaces with the Records Management System and automatically generates evidence entries and reports. This would negate the need for officers to do manual entries and allow immediate access to reports and evidence by evidence technicians, investigators, and eventually the Court.
- The system has the potential to save hundreds of personnel hours. The savings from it alone could offset significant costs in this offer.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$201,987

Scalability and explanation

This offer scales up a program initially piloted and funded through the Police Services General Fund. In order to scale the program from 60 officers to 160 officers, a separate budget offer is necessary. Purchasing only cameras or only Tasers could save about \$48,000. However, Police Services has chosen to deploy every Taser with a body camera to ensure accountability for citizens and police officers.

Links to Further Details:

- https://www.dropbox.com/sh/6b2w59aqlvqx6l/AAAuTQ57d_W7SKwoJeu38CfAa?dl=0

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: After the events in Ferguson, MO, national attention focused on police departments' training and deploying deescalation tactics to reduce deadly force encounters. Tasers and body cameras are assumed by most citizens to be standard issue for modern Police Officers. Lacking these tools, Police Services would lose the trust of the public in the face of a controversial critical incident.



Offer 29.16: KFCG ENHANCEMENT: Police Body Camera and Taser Program

- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: Video from body cameras is stored for later review of officer and citizen actions and behaviors. Also, equipped with advanced less-lethal technology, Police Officers in the pilot program have documented the value of this tool in Fort Collins in quickly deescalating incidents. Finally, utilizing cloud-based evidence storage will greatly reduce pressure on our evidence technicians.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446>
- HPG 150. Total Cost of Workers Comp Claims
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=316930>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Wording added to clarify that this offer is dependent on staffing increases in offers 29.48 and 29.44. Changes made to funding sources.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.16: KFCG ENHANCEMENT: Police Body Camera and Taser Program

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
559000 - Other Supplies	177,151	201,897	14.0%
550000 - Supplies	177,151	201,897	14.0%
Total Expenses	177,151	201,897	14.0%
Funding Sources			
254-KFCG Fund: Police Reserves & Reserve One-Time Use Tax	177,151	201,897	14.0%
Funding Source Total	177,151	201,897	14.0%



Offer 29.17: ENHANCEMENT: Police Campus West Police Officers 3.0 FTE

2017: \$470,968 and 3.00 FTE, 0.00 Hourly FTE

2018: \$392,204 and 3.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund two new Police Officers and a Police Sergeant to staff the Campus West area, including Patrol District 3 which includes the Avery Park neighborhood.

These positions will augment Offers 29.46 and 29.22 that request funding for a Police Services Technician and a Campus West Substation to be shared with Neighborhood Services, Colorado State University (CSU) Off-Campus Life, CSU Student Conduct and Affairs, CSU Police Department, and the Fort Collins/CSU Community Liaison. The two offers, combined with existing staffing, provide the necessary resources to address Campus West staffing and community service/engagement space needs.

For the 2013-2014 cycle, supporting budget offers were submitted for a Campus West Substation and staffing consisting of six Police Officers and a Police Sergeant. The KFCG offer for four officers was funded. However, the General Fund offer for the substation, the remaining two officers, and the supervisor was not funded. Because there is no space in Campus West for the officers to work out of and no dedicated supervisor, two of the new officers were assigned to the Neighborhood Enforcement Team. Those officers work from police headquarters and focus on problem solving and community policing efforts in the Campus West area. The remaining two new officers were placed on the weekend night patrol shifts to assist with calls for service. With this offer, those four officers would be reassigned to serve on a team with the two new officers and the new supervisor. The team would work out of the new Campus West Substation.

This offer is dependent on Offer 29.22 and 29.46 because it will complete the team of officers and a Police Services Technician dedicated to the Campus West Substation.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- NLSH 1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- This team of officers would provide additional patrol resources to impact criminal activity, quality of life issues, and general nuisance issues that create visible signs of disorder. The Campus West area has the highest number of party and noise complaints in the City, and it is one of the top five areas in the City for combined criminal offenses.



Offer 29.17: ENHANCEMENT: Police Campus West Police Officers 3.0 FTE

- These added officers would provide additional resources(similar to District 1) and would work with neighborhood associations, businesses, and individual citizens to provide for a safer community. The officers would use collaborative, proactive community policing strategies to positively impact behaviors and reduce crime and disorder issues.
- There are 20,000 people living within one mile of City Park Avenue and West Elizabeth Street. 60% are in multi-family housing and 73% are renters. Within the last three years, four new off-campus student housing complexes have opened, each housing 600 beds, and two more in planning. This new team of officers would be responsible for working proactively in these complexes located across the City.
- These officers will partner with Neighborhood Services, Code Compliance, CSU Off-Campus Life, CSU Student Affairs, CSU Police, and the City/CSU Community Liaison, all of whom would work out of the Campus West Substation. This partnership would enhance their influence and impact in the area and in the City's high-density student housing complexes.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$392,204

Scalability and explanation

The four officers funded in one of the two original 2013-2014 budget offers will be added with the two officers and one supervisor in this offer to create the functional, supervised team of officers originally envisioned in the 2013-2014 budget offers.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: The Campus West area is diverse and faces unique challenges. It is an excellent location to house a multi-agency substation.
- NLSH 1.8 - Foster positive and respectful neighbor relationships and open communication, as well as provide and support conflict resolution: The Police Officers currently assigned to the Campus West area have developed excellent relationships with many homeowners, college-aged renters, and the business community. Having dedicated officers working together with other stakeholder community and agencies is a better model than currently exists.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Fully staffing the Campus West area with a full-time team of police officers will increase the feeling of safety for the residents and build relationships.



Offer 29.17: ENHANCEMENT: Police Campus West Police Officers 3.0 FTE

Performance Metrics

- SAFE 39. % of citizens responding always safe/usually safe - Fort Collins overall during the day
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109962>
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- NLSH 7. Registered parties with no warning/no citation
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91251>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.17: ENHANCEMENT: Police Campus West Police Officers 3.0 FTE

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	249,929	256,446	2.6%	
512000 - Benefits	72,983	79,061	8.3%	
510000 - Personnel Services	322,912	335,507	3.9%	
521000 - Professional & Technical	24,375	-	- %	
520000 - Purchased Prof & Tech Services	24,375	-	- %	
544000 - Employee Travel	3,000	3,000	- %	
549000 - Other Purchased Services	375	375	- %	
540000 - Other Purchased Services	3,375	3,375	- %	
551000 - Vehicle & Equipment Supplies	14,400	7,500	-47.9%	
555000 - Office & Related Supplies	1,350	600	-55.6%	
559000 - Other Supplies	104,556	45,222	-56.7%	
550000 - Supplies	120,306	53,322	-55.7%	
Total Expenses	470,968	392,204	-16.7%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	470,968	392,204	-16.7%
Funding Source Total		470,968	392,204	-16.7%



Offer 29.19: ENHANCEMENT: Police Accreditation and Performance Manager 1.0 FTE

2017: \$110,966 and 1.00 FTE, 0.00 Hourly FTE

2018: \$111,225 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds a position necessary for the agency to achieve and maintain accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA). This civilian position will also carry other duties in policy maintenance, performance measurement, and maintaining professional standards. Maintaining up to date policies and procedures, and ensuring that employees are properly trained in these areas is essential.

The accreditation process requires a thorough review of written directives and practices to ensure that the agency is operating within current best practices. Completing the process usually takes about three years. After initial accreditation, agencies must maintain ongoing proof of compliance with standards. FCPS made significant progress in this direction over the past five years, performing a complete policy manual rewrite. In 2014, FCPS achieved accreditation through the Colorado Association of Chiefs of Police. The next step in this continuous improvement process is national CALEA accreditation.

In 2015, Police Services entered into a contract with CALEA to pursue accreditation. A light duty officer worked on this project for several months, and a part time employee was hired to complete it. This unfunded part time position is paid by productivity savings from other divisions' vacancies. Only about 4% of police agencies carry CALEA accreditation, though about 25% of police officers work for accredited agencies. This means accredited agencies are usually larger, and many quality mid sized agencies are accredited. Most accredited agencies have specific resources dedicated to this effort, typically designated as an accreditation manager.

CALEA's goals:

- Strengthen crime prevention and control capabilities
- Formalize essential management procedures
- Establish fair and nondiscriminatory personnel practices
- Improve service delivery
- Solidify interagency cooperation and coordination
- Increase community and staff confidence in the agency



Offer 29.19: ENHANCEMENT: Police Accreditation and Performance Manager 1.0 FTE

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts
- HPG 7.2 - Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust

Additional Information

- The CALEA program has become the primary method for an agency to voluntarily demonstrate its commitment to excellence in law enforcement. The Law Enforcement Accreditation Program is based on standards that reflect the current thinking and experience of law enforcement practitioners and researchers.
- Being CALEA Accredited can limit an agency’s liability and risk exposure because it demonstrates that internationally-recognized standards for law enforcement have been met, as verified by a team of independent outside CALEA-trained assessors.
- CALEA Accreditation strengthens an agency’s accountability, both within the agency and the community, through a continuum of standards that clearly define authority, performance, and responsibilities.
- CALEA Accreditation requires a preparedness program be put in place—so an agency is ready to address natural or man-made unusual occurrences.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$111,225

Scalability and explanation

The offer is scalable. The current use of a ¼ FTE part-time employee can be maintained and funded through the budget. The current cost is about \$57,000 per year with no benefits.

Links to Further Details:

- www.calea.org

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The CALEA program has become the primary method for an agency to voluntarily demonstrate its commitment to excellence



Offer 29.19: ENHANCEMENT: Police Accreditation and Performance Manager 1.0 FTE

- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: CALEA Accreditation requires a preparedness program be put in place—so an agency is ready to address natural or man-made unusual occurrences.
- HPG 7.2 - Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust: CALEA Accreditation strengthens an agency’s accountability, both within the agency and the community, through a continuum of standards that clearly define authority, performance, and responsibilities.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.19: ENHANCEMENT: Police Accreditation and Performance Manager 1.0 FTE

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	83,248	85,330	2.5%	
512000 - Benefits	23,842	24,719	3.7%	
510000 - Personnel Services	107,090	110,049	2.8%	
542000 - Communication Services	1,176	1,176	- %	
540000 - Other Purchased Services	1,176	1,176	- %	
555000 - Office & Related Supplies	2,700	-	- %	
550000 - Supplies	2,700	-	- %	
Total Expenses	110,966	111,225	0.2%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	110,966	111,225	0.2%
Funding Source Total		110,966	111,225	0.2%



Offer 29.20: ENHANCEMENT: 911 Center Replacement Furniture Consoles

2017: \$325,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow Police Services to purchase 16 new furniture workstations for the 911 Emergency Dispatch Center (FC911). FC911 is a 24/7 operation and receives incoming 911 calls, non emergency calls, and administrative telephone calls for the City of Fort Collins Police, Poudre Fire Authority, and University of Colorado Health. Dispatchers are responsible for triaging incoming calls for service and dispatching the calls to first responders. The workstations suffer accelerated wear and tear that is exacerbated by the pace of continued operations.

The current workstations are aging, with some over 17 years old. The vendor is unable to find comparable parts, and some workstations are unable to raise or lower as needed. Components are failing and mechanisms do not work because cables are inadvertently pulled out of worn plugs. Comfort controls at workstations do not function properly, prompting employees to use portable heaters.

The cable management is extremely limited. Each workstation has over 50 cables. These cables do not fit into the original track system and therefore stick out from underneath and behind the workstations. This causes troubleshooting concerns for vendors and safety concerns for employees.

The workstations have limitations to the number of computers and monitors which can be placed at each console. Currently, there are three computers for the following applications: Computer Aided Dispatch (CAD), Radio system and our 9 1 1 telephone system. Six monitors should be at each console, and with changes in technology and expanding responsibilities, the requests to do more continue.

Funding this request would replace the existing furniture with workstations capable of housing at least six monitors, a robust cable management system for the various pieces of equipment and components, and provide for an updated ergonomics landscape that brings dispatchers closer to the various screens and controls during 10 12 hours shifts.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- HPG 7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness

Additional Information

- Replacement of furniture workstations will reduce, if not eliminate, ergonomic issues such as strained necks, body turning, and reaching to utilize applications.



Offer 29.20: ENHANCEMENT: 911 Center Replacement Furniture Consoles

- The cable management is limited, and with over 50 cables, problems with cable trays and placement are causing issues for vendor troubleshooting and safety of employees.
- Our current contract with UC Health provides for the cost of one workstation replacement.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The approximate cost of this replacement would be \$325,000. Half of the positions could be replaced in 2017 and the second half could be replaced in 2018.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: This offer provides facilities, equipment, and technology capabilities to enable a high quality public safety dispatch center.
- HPG 7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness: The City promotes a culture of safety where individuals and organizations are accountable for making sure the work environment is safe, employees are aware of potential hazards, and reporting of near-miss and other reportable incidents is encouraged to shift safety focus from triage to prevention. This replacement positively and directly affects workplace ergonomic concerns.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- HPG 5. City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=91471>
- HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=91470>

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A



Offer 29.20: ENHANCEMENT: 911 Center Replacement Furniture Consoles

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

CPIO edits

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.20: ENHANCEMENT: 911 Center Replacement Furniture Consoles

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
569000 - Other Capital Outlay	325,000	-	- %
560000 - Capital Outlay	325,000	-	- %
Total Expenses	325,000	-	- %
Funding Sources			
100-General Fund: One-time Revenue	325,000	-	- %
Funding Source Total	325,000	-	- %



Offer 29.23: Police Vehicle Replacement

2017: \$72,102 and 0.00 FTE, 0.00 Hourly FTE

2018: \$214,923 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides a dedicated funding source for fleet vehicle replacement in Police Services, in accordance with the vehicle replacement program for 2017 and 2018. This offer includes the replacement of cars, vans, trailers and trucks for the following divisions:

- * Police Patrol
- * Police Investigations
- * Police Administration

The replacement criteria are established using the City's fleet management program, FASTER. Evaluation criteria include vehicle age, mileage and lifetime maintenance cost. Generally, police vehicles are driven 85,000 miles before rotation. Physical condition and anticipated repair cost is also a consideration. Trailers are evaluated after 10 years.

Unless there is an identified operational need, gas vehicles are replaced with alternative fuel vehicles. In the 2015 2016 budget cycle, in addition to smaller sized gas powered patrol cars, Police Services purchased the following types of hybrid or fuel efficient vehicles:

- * Toyota: Prius Hybrid, Camry Hybrid, Rav4 Hybrid
- * Ford: Fusion, EcoBoost engines were ordered in several light duty trucks
- * Nissan: Leaf

This Offer supports the following Strategic Objectives:

- ENV 4.4 - Implement indoor and outdoor air quality improvement initiatives
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- Purchasing newer vehicles lowers the greenhouse emissions from the Police Services fleet. In 2015 the overall MPG of the fleet was increased from 2014 and the maintenance costs for the vehicles was decreased.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ENV 4.4 - Implement indoor and outdoor air quality improvement initiatives: Newer, modern vehicles are much more efficient than the older vehicles retiring.



Offer 29.23: Police Vehicle Replacement

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Police Services has chosen an all-wheel-drive Ford product with a 6-cylinder engine for the patrol vehicle platform. This design is more efficient than the 8-cylinder, two-wheel-drive vehicles being retired and also provides more ability to maneuver in snow and ice so that Police Services can maintain reliable response to citizens calls for service.'
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The replacement of gas powered vehicles with alternative fuel vehicles where possible decreases Police Services total GHG outputs.

Improvements & Efficiencies

- In 2013 Police Services adopted a new look for our patrol fleet. Approximately 100 of our patrol vehicles now carry the new black and white design. This offer will continue that transition, allowing Police Services to deploy a uniform and easily recognizable fleet.

Performance Metrics

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 39. Total Fleet Green House Gas Emissions 2020 CAP Goal vs Actual
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=313950>

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

Two changes affect this offer. One, the revenue for the traffic calming have increased by \$20k each year. Two, the cost for a vehicle replacement has been changed from an out right purchase to a lease purchase.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.23: Police Vehicle Replacement

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
534000 - Rental Services	72,102	214,923	198.1%
530000 - Purchased Property Services	72,102	214,923	198.1%
Total Expenses	72,102	214,923	198.1%
Funding Sources			
100-General Fund: One-time Revenue	One-Time Restricted 67,221	200,930	198.9%
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted 4,881	13,993	186.7%
Funding Source Total	72,102	214,923	198.1%



Offer 29.24: Police Vehicle Debt Service

2017: \$1,012,624 and 0.00 FTE, 0.00 Hourly FTE

2018: \$853,444 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the debt service on existing Police Service vehicles previously acquired.

This Offer supports the following Strategic Objectives:

- ECON 3.6 - Enhance the economic vitality of our community

Additional Information

- Detailed information about the Police Services fleet is available in Offer 29.23. This offer only funds previously purchased vehicles.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ECON 3.6 - Enhance the economic vitality of our community: Keeping up with the City's contractual obligations will maintain the high credit rating the City has earned.

Improvements & Efficiencies

- Purchasing constantly reviews the market for attractive financing arrangements.
- The Lease/Purchase program was modified in 2016 to more thoroughly comply with TABOR requirements.

Performance Metrics

- HPG 153. Price of Government for the City of Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=318530>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable



Offer 29.24: Police Vehicle Debt Service

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.24: Police Vehicle Debt Service

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
533000 - Repair & Maintenance Services	9,263	9,263	- %	
534000 - Rental Services	1,003,361	844,181	-15.9%	
530000 - Purchased Property Services	1,012,624	853,444	-15.7%	
Total Expenses	1,012,624	853,444	-15.7%	
Funding Sources				
100-General Fund: Camera Radar	Ongoing Restricted	9,263	9,263	- %
100-General Fund: Ongoing	Ongoing	883,320	740,054	-16.2%
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted	7,636	7,636	- %
254-KFCG Fund: Police	Ongoing Restricted	112,405	96,491	-14.2%
Funding Source Total	1,012,624	853,444	-15.7%	



Offer 29.25: KFCG ENHANCEMENT: Police Emergency Management and Preparedness Lieutenant 1.0 FTE

2017: \$213,078 and 1.00 FTE, 0.00 Hourly FTE

2018: \$183,267 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds a Police Lieutenant position and the ability for Police Services to prepare for and manage critical incidents and emergencies, whether natural or man made. The City has a full time PFA Battalion Chief that operates as the Emergency Manager for the City. His role is not focused on deploying emergency operations but on supporting emergency operations and readiness. Emergency operations deployment has always been a function of Police Services and PFA working through incidents using a Unified Command Model. Incidents and special events consistently necessitate that Police Services be the operational lead and commit significant operational and ongoing planning resources. This position would allocate a police resource to bring Police Services up to national standards and incorporate Emergency Preparedness as a deliberate function rather than a “catch as catch can” approach which is outdated based on capacity and national standards. Areas impacted include:

- Evaluation and response to potential criminal and terrorist threats
- Critical incident response and management with uniform operational plans
- Coordination with other public safety, community partners and jurisdictions through formal MOUs
- Formal multi agency training and coordination that builds off foundation of current tactics and practices related to operations
- Formalized Incident Command Structure programming and training to bring Police Services up to industry standards
- Standardized Community Education and Response programs (PSD, Front Range, CSU, private sector, etc.)

Police Services has made several attempts to have these responsibilities covered as an ancillary duty for a Patrol Lieutenant. The results have been predictably spotty with revolving personnel being asked to perform multiple functions as ancillary duties that need dedicated focus and time. This new position would also take on related administrative, community outreach, and budgetary management related to the areas above.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger

Additional Information



Offer 29.25: KFCG ENHANCEMENT: Police Emergency Management and Preparedness Lieutenant 1.0 FTE

- This position provides allocated support and collaboration with the City's Special Event Manager, Emergency Manager, Service Areas, other local governments, community groups, and private citizens by supporting all permitting issues, event planning (ex. New West Fest), large scale operations such as CSU football games, and disaster response.
- This position supports the Safety, Security and Risk Management Department through design and implementation of formal risk management and safety protocols such as management of the PPE (Personal Protective Equipment program.)
- Police Services is seeking national accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA.) One mandatory standard for accreditation requires an agency to specify a written directive setting forth, "...a position in the agency tasked with planning a response to critical incidents." The Standard goes on to describe the duties of the proposed position.
- This Emergency Preparedness Lieutenant will work to fulfill other CALEA standards, including:
 - 46.1.2 - Written All Hazards Plan
 - 46.1.9 - Annual Training
 - 46.2.7 - Special Events Planning
 - 46.3.1 - Terrorism Liaison/Information Sharing
 - 46.3.4 - HAZMAT Awareness Training

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$183,267

Scalability and explanation

This offer leverages existing emergency operations positions currently funded by the City and PFA. Additionally, the above-listed duties are currently assigned to a nightshift Patrol Lieutenant who is also a dedicated Watch Commander. Daily patrol operations take precedence, and because of mandated duties related to the requested position, both responsibilities are not getting all of the attention needed and overall development and coordination is lacking within Police Services.

Links to Further Details:

- [Information about the ICS Program:](https://training.fema.gov/emiweb/is/icsresource/referenceddocuments.htm)
<https://training.fema.gov/emiweb/is/icsresource/referenceddocuments.htm>
- [CALEA Standard 46 regarding Critical Incident Emergency Management:](https://www.dropbox.com/s/m8kwtojkgilhag/CALEA%20Standard%2046.pdf?dl=0)
<https://www.dropbox.com/s/m8kwtojkgilhag/CALEA%20Standard%2046.pdf?dl=0>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: Preservation and restoration of community safety and well-being are the primary focus of an Emergency Manager.



Offer 29.25: KFCG ENHANCEMENT: Police Emergency Management and Preparedness Lieutenant 1.0 FTE

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services: This position will supplement and add significant value to the current Office of Emergency Management, which is headed by a PFA Battalion Chief.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: Special Events such as Presidential visits and ProCycle Challenge require significant personnel time from Police Services. Most of that time is dedicated to coordinating other agencies, community groups, and event coordinators. On larger-scale events, these duties create a void in the command of our nightshift.

Performance Metrics

- SAFE 81. Compliance with National and State standards for Emergency Preparedness
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136328>
- SAFE 83. Ongoing training to internal and external customers in the area of emergency preparedness
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136330>
- HPG 42. Total hours of training attended
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91362>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changes made to funding sources.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



**29.25: KFCG ENHANCEMENT: Police Emergency Management and Preparedness
Lieutenant 1.0 FTE**

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	125,170	121,741	-2.7%
512000 - Benefits	31,961	32,929	3.0%
510000 - Personnel Services	157,131	154,670	-1.6%
529000 - Other Prof & Tech Services	18,125	10,000	-44.8%
520000 - Purchased Prof & Tech Services	18,125	10,000	-44.8%
534000 - Rental Services	7,600	7,600	- %
530000 - Purchased Property Services	7,600	7,600	- %
542000 - Communication Services	1,396	1,196	-14.3%
544000 - Employee Travel	1,000	1,000	- %
549000 - Other Purchased Services	125	125	- %
540000 - Other Purchased Services	2,521	2,321	-7.9%
551000 - Vehicle & Equipment Supplies	7,900	5,600	-29.1%
555000 - Office & Related Supplies	450	200	-55.6%
559000 - Other Supplies	19,351	2,876	-85.1%
550000 - Supplies	27,701	8,676	-68.7%
Total Expenses	213,078	183,267	-14.0%
Funding Sources			
254-KFCG Fund: Police Reserves & Reserve	213,078	183,267	-14.0%
One-Time Use Tax			
Funding Source Total	213,078	183,267	-14.0%



Offer 29.26: ENHANCEMENT: Police District Investigative Aide 1.0 FTE

2017: \$82,224 and 1.00 FTE, 0.00 Hourly FTE

2018: \$81,708 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds an Investigative Aide to conduct a range of ongoing administrative duties associated with marijuana and liquor regulation and enforcement in Fort Collins.

The 2015-2016 budget funded a marijuana regulation/enforcement officer and liquor regulation/enforcement officer. These positions were needed because of the legalization of medical and recreational marijuana and the resulting dispensaries and grow operations (including commercial, residential, and illegal grow operations) and the lack of a dedicated liquor officer. In November 2015, marijuana and liquor regulation and enforcement functions were taken over by two officers assigned to District 1. Previously, these functions were conducted as collateral duties by several detectives in the Criminal Impact Unit. That unit also had an Investigative Aide who performed most of the associated administrative duties. When District 1 officers took over these responsibilities, they did not have administrative support to assist with the significant regulatory monitoring. This has resulted in both of these officers spending approximately half of their time performing administrative duties. This time spent on administrative tasks reduces their ability to actively monitor marijuana and liquor establishments, conduct compliance checks, observe and identify violations, investigate and follow up on violation complaints (in both commercial and residential areas), and identify and investigate illegal marijuana and liquor production and distribution operations.

The Investigative Aide will conduct a range of administrative and investigative functions, including legally-required background investigations on all marijuana and liquor establishment owners and managers (including every time there is a new owner or manager), process applications, prepare investigations for show cause and summary suspension hearings, conduct fake ID investigations, and maintain legal records on all marijuana and liquor establishments.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information



Offer 29.26: ENHANCEMENT: Police District Investigative Aide 1.0 FTE

- In the Fort Collins area, there are currently 370 liquor licenses, 14 marijuana licenses (recreational, medical, and grow licenses), approximately 700 tobacco licenses, and countless unlicensed legal and illegal marijuana grows. The marijuana and liquor officers are primarily responsible for city-wide regulation and enforcement in all of these categories.
- Effective regulation and enforcement promotes public safety but is highly dependent upon the ability of these officers to visit the establishments, work with owners/managers, work with other local and state regulatory officers and agencies, conduct compliance checks and investigations, and follow up on violations.
- Unlicensed grows (both legal and illegal), many of which exist in residential neighborhoods, are prolific. Grow investigations have increased, both proactively and in response to complaints. However, such investigations are hampered when nearly half of the officer's time is spent on administrative functions in the office.
- The Investigative Aide will relieve the officers from many of these administrative functions (including background investigations, processing applications, preparing investigations for show cause and summary suspension hearings, conducting fake ID investigations, and maintaining records), allowing them to be in the field conducting regulation, compliance, enforcement, and investigative functions.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$81,708

Scalability and explanation

This position could be funded as a part-time employee.

Links to Further Details:

- <http://www.fcgov.com/mmj/retail-marijuana.php>
- <http://www.fcgov.com/mmj/medical-marijuana.php>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: Many of the businesses and residents requiring oversight are located in residential areas.
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City: The services provided to persons holding various licenses from the City should receive prompt and efficient service and appropriate, efficient oversight.



Offer 29.26: ENHANCEMENT: Police District Investigative Aide 1.0 FTE

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The effective regulation of marijuana and liquor is a necessary component of maintaining a safe community.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.26: ENHANCEMENT: Police District Investigative Aide 1.0 FTE

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Hourly (FTE)		-	-	- %
Expenses				
511000 - Salaries & Wages		56,831	58,252	2.5%
512000 - Benefits		21,517	22,280	3.5%
510000 - Personnel Services		78,348	80,532	2.8%
555000 - Office & Related Supplies		3,876	1,176	-69.7%
550000 - Supplies		3,876	1,176	-69.7%
Total Expenses		82,224	81,708	-0.6%
Funding Sources				
100-General Fund: Ongoing	Ongoing	82,224	81,708	-0.6%
Funding Source Total		82,224	81,708	-0.6%



Offer 29.27: ENHANCEMENT: Police Personal Protective Equipment

2017: \$130,621 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds needed replacement of two pieces of issued Personal Protection Equipment (PPE) for officers gas masks and chemical, biological, radiological, and nuclear (CBRN) officer protection suits. The gas masks protect police officers in response to typical incidents such as civil disturbances and barricaded subjects when chemical agents might be deployed, as well as in atypical environments such as those created through fire, industrial catastrophe and criminal or terroristic events.

Much of our current PPE was issued to police officers in 2002. Since that time, officers have been issued additional equipment that is not compatible with the fit or form of the older PPE. For instance, the gas mask does not allow for proper aiming of the patrol rifles which were purchased subsequent to the gas masks. Newer gas masks have smaller filters which can be placed on both sides of the mask and allow for proper aiming of the rifles. The newer gas masks are also capable of filtering toxins related to large scale marijuana grows, which are present in Fort Collins.

Another issue has been the inability of supervisors to communicate through the gas mask with officers during incidents. A supervisor literally yells into the radio while wearing a gas mask, producing common failures in communication. Many supervisors just remove the mask and work in the gas environment, causing discomfort and creating liability. Part of this request is for 30 communication units that attach to the masks, allowing supervisors to communicate safely and effectively during incidents.

The CBRN suits previously issued had a shelf life of five years. In 2014, all of the old equipment was destroyed because it was no longer effective. Instead of issuing new advanced CBRN suits to every police officer, a supply of 50 will be stored and deployed as needed. These suits have a ten year shelf life if properly stored and require no ongoing training to meet industry standards.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts

Additional Information

- Newer gas masks are designed to fit underneath police officers' ballistic helmets and are easier to breathe in, reducing heat build-up inside the mask and protecting the user from re-breathed air better than the current masks. Some models have filter canisters mounted to the side of the mask to accommodate right and left-handed officers, allowing for more natural aiming of the patrol rifles.



Offer 29.27: ENHANCEMENT: Police Personal Protective Equipment

- Newer masks meet all NIOSH requirements for police officer protection.
- Newer CBRN suits protect against liquid, vapor, and particulate CBRN agents. These suits are all-in-one and eliminate the need for officers to tape the seals of boots and gloves as is the current practice. This also allows first responders to put on the suit without assistance.
- Modern suits have extra-strength fabric barriers that allow heat and sweat to dissipate away from the body for extended wear time (8 hours). Breathability is imperative, especially since officers would be in full duty gear under the suit. The older suits were made with a non-breathable plastic-type material.
- Modern manufacturers design gas masks and suits to fit functionally for better protection of the user.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Approximately 50 of the current gas masks are less than six years old, still within the service life, and would not have to be replaced. However, they have the same deployment issues as the older masks, specifically regarding aiming a rifle. Also, having some newer style and some older styles would be difficult to manage. One vendor had indicated a \$10,000 credit could be provided for the in-warranty masks. The voice projection units could be removed from the offer if needed.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Police Services' primary mission is to restore order in the face of chaotic incidents. Whether a riot or an explosion occurs, police officers and firefighters will be the first to come to the aid of our citizens. Outfitting officers with up-to-date equipment is important to our community's well-being.
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: This equipment allows Police Services to deploy 50 fully-equipped and protected police officers to our community or neighboring communities in the event of a disaster. Terrorism is an unfortunate fact of life, and having a reasonable number of our police officers properly equipped with CBRN suits makes sense for the protection of our citizens should such an event affect our community.

Performance Metrics



Offer 29.27: ENHANCEMENT: Police Personal Protective Equipment

- HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=91471>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.27: ENHANCEMENT: Police Personal Protective Equipment

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
559000 - Other Supplies	130,621	-	- %
550000 - Supplies	130,621	-	- %
Total Expenses	130,621	-	- %
Funding Sources			
100-General Fund: Camera Radar Reserve (353460)	130,621	-	- %
Funding Source Total	130,621	-	- %



Offer 29.28: ENHANCEMENT: Police School Resource Officer Corporal 1.0 FTE

2017: \$173,210 and 1.00 FTE, 0.00 Hourly FTE

2018: \$143,251 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the City’s share (approximately half) of a School Resource Officer (SRO) Corporal, beginning in August 2017 for the 2017-2018 school year and beyond. This offer is contingent upon Poudre School District (PSD) funding the other half.

The SRO program began in 1995 as a partnership between Police Services and PSD to assign specially-trained officers to each school to use problem-solving approaches to accomplishing three primary goals:

- Provide a safe learning environment and help reduce school violence
- Improve school/law enforcement collaboration
- Improve perceptions and relations between students, staff, and law enforcement officials.

SROs have successfully worked on traffic issues, litter complaints, drug sales, and safety in nearby parks and business areas. They have found that most problems can be solved or minimized by establishing partnerships with students, staff, parents, and other members of the community. SROs are responsible for citizen calls for service in all of the non-charter public schools, provide police presence during school events, and coordinate a week-long summer Youth Police Academy.

As new schools have been added, the program has continued to grow. Eleven SROs now cover 37 schools with 23,823 students across the city. They are supervised by one Police Sergeant. An additional SRO at the new rank of Police Corporal is needed to assist with supervisor responsibilities, reduce the span of control, provide assistance to existing SROs, and fill in at schools when SROs are absent. There are currently only enough SROs to staff one at each middle and high school, with no additional SROs available to fill in when one is absent (due to training, sick or extended injury leave, vacation, or being busy on a school related call.)

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle

Additional Information



Offer 29.28: ENHANCEMENT: Police School Resource Officer Corporal 1.0 FTE

- There is one SRO assigned to each high school and middle school. Each middle school SRO also covers several elementary schools, which leaves middle schools without coverage at times. SROs cover 37 schools, which represents more than 87% of all PSD students every school day and throughout summer school.
- Additional middle and high schools are anticipated in the next four years. One SRO Sergeant is responsible for supervising and coordinating with an increasing number of SROs, principals, and school administrators. An SRO Corporal will assist the SRO Sergeant in addition to performing SRO functions.
- It is important to have an officer in each middle and high school as many days as possible to identify and prevent school violence and ensure the safety and welfare of students and staff. The SRO Corporal will provide coverage and relief when an SRO is absent or unavailable.
- Police Services shares funding for the SRO program with PSD, which would pay for half of the expenses associated with the SRO Corporal position during the school year. Therefore, this partnership is a very cost-effective way of getting a full-time officer in the schools at half of the cost to the City.
- The new Police Corporal position in the Patrol Division will alleviate span-of-control issues throughout the patrol shifts, and the opportunity exists to add a needed second supervisor in this effective and public facing unit. The SRO Corporal will be the most cost-effective of the Police Corporals because half of the position will be funded by PSD.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$143,253

Scalability and explanation

This offer alleviates span-of-control parity in Police Services. The SRO Sergeant currently supervises too many officers to provide adequate mentoring, direction, and critical incident management to the 11 SROs. This offer scales and compliments the eight Police Corporals being added to the patrol shifts.

Links to Further Details:

- <https://www.psdschools.org/school-resources/school-safety-security/sro-information>
- <http://www.fcgov.com/police/sro-dare.php>
- <http://www.krdo.com/news/school-resource-officer-credited-with-saving-lives-in-shooting/23510874>

Linkage to Strategic Objectives



Offer 29.28: ENHANCEMENT: Police School Resource Officer Corporal 1.0 FTE

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: The SRO program is one of the most successful partnerships in Police Services. Half of the personnel costs for the program are paid by PSD.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: SROs in schools have been proven to reduce violence and save lives.
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: SROs monitor and enforce traffic flow and promote responsible driving behavior around City schools.

Performance Metrics

- SAFE 7. Average quarterly response time of priority one calls
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=264708>
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Updated the cost of the Corporal down by \$2339 and \$1800 to match updated costs. Additionally updated the funding source to reflect the 40% cost sharing with Poudre School District.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.28: ENHANCEMENT: Police School Resource Officer Corporal 1.0 FTE

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	99,390	95,899	-3.5%	
512000 - Benefits	27,573	28,455	3.2%	
510000 - Personnel Services	126,963	124,354	-2.1%	
521000 - Professional & Technical	8,125	-	- %	
520000 - Purchased Prof & Tech Services	8,125	-	- %	
542000 - Communication Services	1,300	1,100	-15.4%	
544000 - Employee Travel	1,000	1,000	- %	
549000 - Other Purchased Services	123	123	- %	
540000 - Other Purchased Services	2,423	2,223	-8.3%	
555000 - Office & Related Supplies	450	200	-55.6%	
559000 - Other Supplies	35,249	16,474	-53.3%	
550000 - Supplies	35,699	16,674	-53.3%	
Total Expenses	173,210	143,251	-17.3%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	102,123	85,216	-16.6%
100-General Fund: PSD Revenue for SRO	Ongoing Restricted	71,087	58,035	-18.4%
Funding Source Total		173,210	143,251	-17.3%



Offer 29.29: ENHANCEMENT: Police Patrol Resources for a Growing Community 9.0 FTE

2017: \$681,798 and 5.00 FTE, 0.00 Hourly FTE

2018: \$1,231,966 and 9.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will add five shift based police officers to the Patrol Division in 2017, and four additional officers in 2018 in order to maintain existing levels of service. This additional staffing is based on a data driven resource allocation model that is widely used to determine police staffing.

The Law Enforcement Personnel Allocation Model is used to determine the number of Officers necessary to respond to calls for service and meet the other expectations of our community. Rather than relying on comparisons in the number of officers or the workload in other cities, it is based on the actual demand for service in our community.

In 2014 an in depth study was conducted to evaluate the staffing and operational efficiencies of the Patrol Division. The study addressed three areas: (1) How many police officers we need to provide the expected level of service in the community; (2) Are the officers deployed efficiently; and (3) Are the officers scheduled efficiently. This data driven method determined that the number of officers was sufficient, but improvements could be made in their deployment. We made changes to our patrol districts and our schedule to better utilize our staffing. Staff time was more closely aligned with the work load, which added several additional officers to the schedule at busy times without adding to the overall number of officers. This effort also had the benefit of reducing the Patrol Division shift related overtime 17% from 2014 to 2015.

This methodology distinguishes between work that is required and work that is desired. Reactive time is the time spent doing activities such as responding to calls for service. Proactive time is time that officers have to perform traffic enforcement, foot patrol, bike patrol, etc. In order to meet our community's expectations in those discretionary areas we need to build sufficient time in the officers' schedule. The amount of time devoted to reactive work is recommended to be 30 minutes in the average hour.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

Additional Information



Offer 29.29: ENHANCEMENT: Police Patrol Resources for a Growing Community 9.0 FTE

- In 2014 reactive police work was determined to be 29 minutes per hour. In order to maintain 30 minutes of time in 2017 and 2018 these additional officers will be necessary.
- This offer provides appropriate staffing to allow officers time to work on priority proactive activities, including traffic enforcement, foot patrols, bike patrol, community involvement, and crime trend impacts in problem areas.
- Maintaining an appropriate balance between community growth and agency growth is a key component in our ability to deliver the services our citizens expect. Police Services utilizes a community policing strategy to deliver proactive services. In short, proactive time includes activities that are not directly related to responding to a citizen call for service or other necessary tasks.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$1,109,408

Scalability and explanation

Hiring the full number of officers will allow for the desired level of service.

Links to Further Details:

- [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 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: In Fort Collins, a patrol officer is first responsible for citizens' calls for service. In between those service requests, officers use their time to work on community initiatives. When patrol staffing is allowed to keep up with population growth, the proportion of time officers have to invest in this type of work goes up.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The most recent Citizen Survey indicated a very slight drop in Fort Collins citizen's feelings of safety. This could partially be a function of decreasing officer/citizen ratios. More police officer presence increases the number of community-building positive interactions officers can have. It also makes the community safer through more efficient deployment of officers.



Offer 29.29: ENHANCEMENT: Police Patrol Resources for a Growing Community 9.0 FTE

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer is an incremental step to maintain proactive balance in our staffing. Community involvement, visibility, and directed, proactive activities address perceptions of safety throughout the City, foster public trust, and are the most visible product of our service-oriented model.

Performance Metrics

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91445>
- SAFE 27. Voluntary speed compliance (Monthly)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91425>
- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

na

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.29: ENHANCEMENT: Police Patrol Resources for a Growing Community 9.0 FTE

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	5.00	9.00	80.0%	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	355,217	727,424	104.8%	
512000 - Benefits	104,784	225,051	114.8%	
510000 - Personnel Services	460,001	952,475	107.1%	
521000 - Professional & Technical	40,625	32,500	-20.0%	
520000 - Purchased Prof & Tech Services	40,625	32,500	-20.0%	
534000 - Rental Services	38,000	68,400	80.0%	
530000 - Purchased Property Services	38,000	68,400	80.0%	
542000 - Communication Services	6,382	11,564	81.2%	
544000 - Employee Travel	4,500	9,000	100.0%	
549000 - Other Purchased Services	563	1,125	99.8%	
540000 - Other Purchased Services	11,445	21,689	89.5%	
551000 - Vehicle & Equipment Supplies	36,700	59,600	62.4%	
555000 - Office & Related Supplies	2,150	2,800	30.2%	
559000 - Other Supplies	92,877	94,502	1.7%	
550000 - Supplies	131,727	156,902	19.1%	
Total Expenses	681,798	1,231,966	80.7%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	681,798	1,231,966	80.7%
Funding Source Total		681,798	1,231,966	80.7%



Offer 29.33: ENHANCEMENT: Criminal Investigations Division (CID) Detectives 1.0 FTE

2017: \$168,124 and 1.00 FTE, 0.00 Hourly FTE

2018: \$145,964 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will add one detective to the Criminal Investigations Division. These positions will allow for further investigation of property crimes occurring in Fort Collins. The table below shows the average number of property crimes that occurred in the last three years (2013, 2014, and 2015), as well as the actual number of property crimes that occurred in 2015.

Property Crime	3 Year Average	2015 Actual
Arson	15	11
Burglary	525	524
Robbery	37	37
Theft	2,340	2,483
Vehicle Theft	170	236
Vehicle Trespass	914	1,041
Criminal Mischief	1,030	1,034

Three categories of property crimes show significant increase: Theft, Vehicle Theft, and Vehicle Trespass. Many of the vehicle trespasses and vehicle thefts committed involved the theft of firearms. This increases the impact of those crimes, as they contribute to the number of guns in the hands of criminals throughout the region.

The seven detectives assigned to the Property Crimes Unit (PCU) are working to capacity. Due to their current workload, property crimes cases are often delayed for weeks or months in starting the investigation. This delay leads to less-than-desirable service for victims and a significantly reduced chance of solving those crimes. The heavy workload affords no opportunity for proactive investigative work, such as deploying a bait vehicle or property, which can help decrease vehicle and property theft.

Internal cross-leveling of personnel assets to PCU has already occurred, reducing the number of detectives assigned to the Crimes Against Persons Unit. Even with this added capacity in PCU, the workload within the unit remains extremely heavy. In order to address the ever-increasing trends in Theft, Vehicle Theft, and Vehicle Trespass, PCU requires additional resources. With the addition of another detective to PCU, the unit can investigate more cases and reduce investigative wait time.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community



Offer 29.33: ENHANCEMENT: Criminal Investigations Division (CID) Detectives 1.0 FTE

Additional Information

- Property Crimes Unit detectives carry the heaviest case load of any detectives in the Agency. Three-hundred fifteen property crimes cases were assigned to PCU detectives during 2015 alone. Thus far in 2016, PCU detectives have closed 107 cases, filing charges in 70% of them.
- In 2016, one property crimes criminal identified was credited with committing at least 70 burglaries all by himself. The detective assigned to investigate this series of crimes successfully filed multiple felony charges against this one criminal, all the while being assigned other cases to work simultaneously.
- As an example of case load, one detective is assigned to investigate thefts strictly of property that is pawned. As with other property crimes, these are difficult cases to pull evidence together into an investigative case that can be prosecuted. In 2015, he was assigned 75 cases, which amounts to a new case being assigned approximately every 2.5 days he works during the calendar year.
- PCU detectives join all other CID detectives working 24 hour on-call duties approximately 14 days per year. During an on-call day, those detectives are assigned whatever in-progress cases that occur, significantly adding to their case load.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$146,000

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- <http://www.thedenverchannel.com/news/local-news/wave-of-stolen-vehicles-guns-in-fort-collins-linked-to-unlocked-cars-police-say06192015>
- <http://www.coloradoan.com/story/news/2015/06/19/fort-collins-stolen-vehicles-firearms/28990261/>
- <http://www.coloradoan.com/story/news/2015/12/28/fort-collins-vehicle-thefts-show-big-increase-over-2014/77845288/>

Linkage to Strategic Objectives



Offer 29.33: ENHANCEMENT: Criminal Investigations Division (CID) Detectives 1.0 FTE

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: As the community reaches full buildout and a population of approximately 255,000, the type and volume of crimes and community support will change, requiring additional police resources and skill levels.

Significant population growth in Fort Collins has resulted in the increase in the numbers of property crimes being committed, requiring an enhancement of the CID's capacity to investigate them.

Performance Metrics

- SAFE 19. Clearance rate Part 1 crimes - Theft/Larceny
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109717>
- SAFE 22. Clearance rate Part 1 crimes - TOTAL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Original Offer reduced by 1.0 FTE

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.33: ENHANCEMENT: Criminal Investigations Division (CID) Detectives 1.0 FTE

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	95,315	91,136	-4.4%	
512000 - Benefits	26,516	27,378	3.3%	
510000 - Personnel Services	121,831	118,514	-2.7%	
521000 - Professional & Technical	8,125	8,125	- %	
520000 - Purchased Prof & Tech Services	8,125	8,125	- %	
542000 - Communication Services	1,300	200	-84.6%	
544000 - Employee Travel	1,000	-	- %	
540000 - Other Purchased Services	2,300	200	-91.3%	
555000 - Office & Related Supplies	450	250	-44.4%	
559000 - Other Supplies	35,418	18,875	-46.7%	
550000 - Supplies	35,868	19,125	-46.7%	
Total Expenses	168,124	145,964	-13.2%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	168,124	145,964	-13.2%
Funding Source Total		168,124	145,964	-13.2%



Offer 29.34: ENHANCEMENT: 3-D (Three-Dimensional) Laser Scanner

2017: \$40,805 and 0.00 FTE, 0.00 Hourly FTE

2018: \$43,805 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow Police Services to objectively, accurately and permanently preserve crime scenes in significantly less time and with infinitely greater detail.

The Leica 3 D image scanner sends out a laser beam to collect millions of reference points per second while simultaneously collecting digital photos. The end product is a permanent 3 D image which shows and preserves every detail, including measurements, angles of objects, bullet holes and trajectories, bloodstains and other critical evidence.

Current methods require taking digital photos, a video recording, manually collected measurements, completing a hand drawn diagram, and entering that information into a computer for a computer generated diagram. This decades old technology has become extremely insufficient for documenting criminal scenes in the digital age. Absolute accuracy in crime scene documentation is essential in both identification of critical evidence in the justifiable prosecution of a defendant and in preventing the wrongful conviction. 3 D scanner technology eliminates the need to rely on these outdated methods of crime scene documentation. This will save significant time and vastly improve the quality and detail in the final product.

For example, the current practice involves collecting dimensions of involved rooms, the placement of furniture, and known items of evidence for diagramming. Using 3 D scanning technology, the entire inside and outside of a residence can be scanned to compute exact measurements of every room, as well as exact identification and placement of every object (including known items of evidence and items that may not be identified as evidence until after the scene is released). 3 D images allow viewers to examine the scene as though they were walking through it. These images can also provide viewers with the exact distance between any two points visible in the scene.

This Offer supports the following Strategic Objectives:

- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- Digital 3-D scanning evidence has become the new standard in prosecutorial evidence, sought by Larimer County's 8th Judicial District prosecutors and defense attorneys alike.
- Operational effectiveness and customer service will be enhanced by reducing the number of police hours spent documenting and holding scenes.



Offer 29.34: ENHANCEMENT: 3-D (Three-Dimensional) Laser Scanner

- City liability will decrease through minimizing human error in the documentation of scenes and reducing the probability of a wrongful conviction.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$40,805

Scalability and explanation

This offer assumes a 4 year lease with a yearly lease cost of \$35,805. We can instead purchase the scanner with one time funds for a total cost of \$129,124 (Thus saving \$12k over the 4 year period). Either way we would still have an ongoing cost of \$5,000 for Software Maintenance & Software Support.

Links to Further Details:

- <http://psg.leica-geosystems.us/page/national-institute-of-justice-publishes-landmark-report-on-3-D-crime-scene-scanning-devices/>
- <http://psg.leica-geosystems.us/page/laser-scanner-passes-test-and-continues-to-receive-high-marks/>
- <http://psg.leica-geosystems.us/page/are-you-providing-the-data-the-court-needs-to-see/>

Linkage to Strategic Objectives

- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure:
 - o Data collected from 3-D scanning technology is the best, most accurate means available for permanently documenting and preserving crime scene data. A 3-D scanner captures millions of data points per second. It then translates that data into a permanent digital record critical to comprehensive investigation and prosecutorial and exculpatory evidence
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: A 3-D scanner captures and records crime scene data that is objective and scientifically-verified. Citizen review boards, juries, prosecutors, defense attorneys, detectives, internal affairs investigators, and the media can view a scene as though they were present. This objectivity removes any question of bias in evidence identification or preservation and makes scenes completely transparent.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins



Offer 29.34: ENHANCEMENT: 3-D (Three-Dimensional) Laser Scanner

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964)

[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 22. Clearance rate Part 1 crimes - TOTAL

[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)

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Updated the scalability explanation.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.34: ENHANCEMENT: 3-D (Three-Dimensional) Laser Scanner

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
533000 - Repair & Maintenance Services		40,805	43,805	7.4%
530000 - Purchased Property Services		40,805	43,805	7.4%
Total Expenses		40,805	43,805	7.4%
Funding Sources				
100-General Fund: Ongoing	Ongoing	40,805	43,805	7.4%
Funding Source Total		40,805	43,805	7.4%



Offer 29.35: ENHANCEMENT: Expansion of Police Services Training Unit 2.0 FTE

2017: \$360,266 and 2.00 FTE, 0.00 Hourly FTE

2018: \$299,523 and 2.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the expansion of the Police Services Training Unit. By adding one sergeant and one officer to the unit, capacity is created to maintain and enhance the level of training in the department. Currently, the agency firearms program is being managed by two detective sergeants who take time away from their investigative responsibilities to manage the program. The responsibilities in the firearms program have grown significantly over the past 10 years, and this offer will create dedicated time for this purpose. The training officer will add capacity in the recruiting, hiring, and training responsibilities of the unit—all essential for the continued success of the agency.

There is currently one sergeant, four police officers, one full-time administrative assistant and three part-time hourly employees in the unit. This full-time team is assisted by dozens of other officers who instruct police topics. This offer will continue to move more of these responsibilities to the Training Unit staff and reduce the time spent by collateral instructors. This offer will also allow the Agency to continue to hire quality people who can be trusted with the responsibilities of police employees. In addition, the offer enhances the ability to utilize citizen volunteers and interns in the department by adding capacity to manage those functions.

Fort Collins is expected to continue to grow in the coming years. Over the next 20 to 25 years, it is expected that the population will grow by about 100,000 more citizens. This growth will need to be met by continued growth in the core services, including hiring over 100 police officers, dispatchers, and support personnel serving the City.

High-quality training is essential to prepare police officers and other employees to provide professional and compassionate service to the community.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- HPG 7.2 - Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust
- HPG 7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness

Additional Information



**Offer 29.35: ENHANCEMENT: Expansion of Police Services Training Unit
2.0 FTE**

- - A second training sergeant is needed primarily to manage the firearms program. Areas such as the selection of weapons systems, equipment and ammunition, and writing and updating training outlines and policy require the experience and authority of a sergeant. We are currently unable to meet all of the policy requirements of the firearms program.
- Colorado Peace Officers Standards and Testing (POST) has enacted new laws requiring reporting and documenting of training, placing new demands on the training unit. In addition, new areas of required training have been added. FCPS has increased the use of less-lethal weapon systems to reduce citizen and officer injuries, which has added training and management responsibilities to the Unit.
- This addition also addresses a significant amount of time that is spent on training by collateral instructors who have other primary duties, resulting in lost time from primary duties in other areas and overtime costs.
- - Additional capacity in the Training Unit supports the Police Services goal of eventually hosting a certified training academy in northern Colorado. This would reinforce our agency's role as a law enforcement leader in northern Colorado and improve the quality of training that our officers receive.
- - The proposed new police training facility will increase the amount of time needed by the Training Unit for planning, constructing, operating, and maintaining this facility. The additional Training Sergeant will have responsibility for the new training facility.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$299,523

Scalability and explanation

The offer is scalable. Either one of the positions can be removed or delayed.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Quality recruiting, hiring and training is essential to the accomplishment of Police Services mission.



**Offer 29.35: ENHANCEMENT: Expansion of Police Services Training Unit
2.0 FTE**

- HPG 7.2 - Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust: Quality recruiting, hiring and training is essential to the accomplishment of Police Services mission.
- HPG 7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness: Quality recruiting, hiring and training is essential to the accomplishment of Police Services mission. Firearms training is especially important to maintain the safety of the public and employees.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 39. % of citizens responding always safe/usually safe - Fort Collins overall during the day
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109962>
- SAFE 22. Clearance rate Part 1 crimes - TOTAL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.35: ENHANCEMENT: Expansion of Police Services Training Unit 2.0 FTE

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	211,016	203,176	-3.7%	
512000 - Benefits	56,752	58,549	3.2%	
510000 - Personnel Services	267,768	261,725	-2.3%	
521000 - Professional & Technical	16,250	-	- %	
520000 - Purchased Prof & Tech Services	16,250	-	- %	
544000 - Employee Travel	2,000	2,000	- %	
549000 - Other Purchased Services	250	250	- %	
540000 - Other Purchased Services	2,250	2,250	- %	
551000 - Vehicle & Equipment Supplies	15,800	11,200	-29.1%	
555000 - Office & Related Supplies	900	400	-55.6%	
559000 - Other Supplies	57,298	23,948	-58.2%	
550000 - Supplies	73,998	35,548	-52.0%	
Total Expenses	360,266	299,523	-16.9%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	360,266	299,523	-16.9%
Funding Source Total		360,266	299,523	-16.9%



Offer 29.36: ENHANCEMENT: Proposed Police Training Facility (Council Reserve Assignments)

2017: \$1,080,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds the preliminary costs to design a police training facility in 2017. The offer assumes that a financial partner will be found to share the cost. There is a current plan to build a training facility on the grounds of the Fort Collins Loveland Airport. Extensive work was done planning this project; however, other options are being considered since the project has not been approved. The offer also funds the debt service in 2018 on funds used to build the proposed facility.

Over the next 20 to 25 years, it is expected that the population of Fort Collins will grow by about 100,000. This anticipated growth will need to be met by continued growth in the core services, including a significant increase in the number of police officers, dispatchers, and support personnel serving the City.

Police training is essential to prepare officers and other employees to provide professional and compassionate service to the community. Fort Collins has a strong history of providing excellent training for our employees. This needs to remain at the top of our local priorities.

There is a lack of facilities available for police training, especially in high liability areas such as firearms and driving. It is absolutely essential that officers be trained at the highest levels in these important areas so the risk to citizens and officers during police operations can be reduced.

Over the past several years, there have been encouraging discussions about the possibility of constructing a training facility with the help of a regional partner. The estimated cost of this facility is \$18.5 million if built on property already available to the City.

Revenue from renting excess capacity of the driving track and shooting range will offset the operating and maintenance costs. The amount of this revenue opportunity is uncertain at this time and is based on availability of other facilities and market factors. Police Services is committed to maximizing the revenue potential of this facility.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- HPG 7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness

Additional Information



Offer 29.36: ENHANCEMENT: Proposed Police Training Facility (Council Reserve Assignments)

- Police Services has utilized the same indoor firearms range facility since 1990. The facility has significant safety issues, poor air ventilation, and is not an appropriate size and configuration to allow for current training for an agency this size. It is completely inadequate for the future needs of the agency given the anticipated growth and training needs.
- The only driving track that is available is in Adams County. The ability to schedule that facility is very limited, and the training time lost by driving to the facility is significant. A driving track is essential for northern Colorado.
- There is an opportunity to offset a portion of the cost of building and maintaining a training facility by partnering with area agencies on the capital expense of the facility and leasing training time at a facility to other agencies.
- The construction of a new training facility supports the Police Services goal of eventually hosting a certified training academy in northern Colorado. This would reinforce our agency's role as a law enforcement leader in northern Colorado and improve the quality of training that our officers receive.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$1,463,178

Scalability and explanation

This offer is scalable. It is dependent upon sharing the costs with regional partners. There is an opportunity to repair the current shooting range and focus on construction of a new driving track. This is not the preferred long-term solution, but it would be a more affordable option to address the current critical safety needs of the department.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: Police training, especially in high-liability areas such as firearms and driving, is essential to accomplish the Police Services mission.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Police training, especially in high-liability areas such as firearms and driving, is essential to accomplish the Police Services mission.



Offer 29.36: ENHANCEMENT: Proposed Police Training Facility (Council Reserve Assignments)

- HPG 7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness: Police training, especially in high-liability areas such as firearms and driving, is essential to accomplish the Police Services mission.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6281&object=measure&objectID=91470>
- HPG 42. Total hours of training attended
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91362>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

There was previously a frozen appropriation for 50% of the design costs for a total of \$810k. Guidance was provided to include the full funding amount in the offer instead of the amount that exceeds the the frozen appropriation. Additionally the design costs for the facility are now funded by GF reserves instead of GF ongoing. The business unit was also updated with a new BU to properly track the costs for the facility.

Added wording about revenue potential from renting excess capacity of the facility.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.36: ENHANCEMENT: Proposed Police Training Facility (Council Reserve Assignments)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
569000 - Other Capital Outlay	1,069,200	-	- %
560000 - Capital Outlay	1,069,200	-	- %
591000 - Transfers to Funds	10,800	-	- %
590000 - Transfers Out	10,800	-	- %
Total Expenses	1,080,000	-	- %
Funding Sources			
100-General Fund: Council Priority Reserve (Assignments) Reserve (353500)	1,000,000	-	- %
100-General Fund: Reserves Reserve	80,000	-	- %
Funding Source Total	1,080,000	-	- %



Offer 29.37: ENHANCEMENT: Existing Range Safety Repairs

2017: \$232,700 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds critical safety repairs to the indoor police shooting range. The range was originally a private shooting facility that was purchased by the City in the 1980s. Police officers use the indoor shooting range for both classroom and firearms training. Currently Police Services conducts approximately 100 classes in the range per year. Approximately 250,000 rounds of ammunition are fired at the indoor range on an annual basis. Additionally, the range houses an inventory of ammunition and weapons needed for police operations.

There were some improvements made to the facility in 2002. The lead was removed and cleaned from the range, and the target retrieval system was replaced. The shooting range has not had any upgrades since that time. The primary concerns are the backstop that the bullets hit when shooting, baffles to avoid bullets hitting the ceiling and walls and ventilation system. The ventilation system will be replaced by Operations Services as part of another building maintenance budget offer.

There has been a continuing discussion with other area law enforcement agencies about developing a partnership to construct a new police training facility that will include a shooting range. In part because of these conversations, critical maintenance on the existing shooting facility has been delayed. The plan for a new facility has not been established, and regardless, we will be using the existing range for at least 2 3 more years. These safety improvements need to be made immediately to ensure a safe location for officers to train in this important, high liability area.

Once the repairs have been made, the facility will be useful for many years. Should a new shooting range be built, we will have the option to continue some operations at the current facility (weapon maintenance, weapon/ammunition storage, and small classes) or it will be in good shape to sell for a higher price than it is worth today.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- The following items are critical:

1. Rubber Berm Traps – this replaces the failing backstop and will provide some sound mitigation in the range (\$90,000.00).



Offer 29.37: ENHANCEMENT: Existing Range Safety Repairs

- 2. Ballistic Ceiling Baffle System – Ceiling baffles are used to stop bullets that may be errantly fired towards the ceiling. The current baffles in the range have been designed for a “static” firing line. The current ceiling baffle system is not adequate for the type of training we currently provide at the facility that includes movement while shooting (\$58,700.00).
- 3. Side Wall Baffles for 180 degree shooting – Currently, we can only fire in one direction at the range. The side wall baffles will allow us to create additional training opportunities which will enhance the safety of our officers (\$25,800.00).
- 4. Shipping, Installation and Miscellaneous costs for the above items: \$58,200.00

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is scalable. The Rubber Berm Trap is the most critical repair.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Training, especially in high-liability areas such as firearms is essential to the accomplishment of our mission.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- HPG 42. Total hours of training attended
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91362>

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 new quote has a reduction in cost for the ceiling baffle, the PEPP Sound Abatement Material was removed and the total installation costs also decreased from the first quote. The costs to update the range have been updated using the new quote.



Offer 29.37: ENHANCEMENT: Existing Range Safety Repairs

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.37: ENHANCEMENT: Existing Range Safety Repairs

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
569000 - Other Capital Outlay	232,700	-	- %
560000 - Capital Outlay	232,700	-	- %
Total Expenses	232,700	-	- %
Funding Sources			
100-General Fund: Camera Radar Reserve (353460)	232,700	-	- %
Funding Source Total	232,700	-	- %



Offer 29.38: ENHANCEMENT: Mental Disorders Case Coordinator

2017: \$35,820 and 0.00 FTE, 0.50 Hourly FTE

2018: \$33,395 and 0.00 FTE, 0.50 Hourly FTE

Offer Summary

This offer will fund a Mental Disorders Case Coordinator whose role would be to provide more timely and comprehensive help to officers and dispatchers in dealing with the mentally ill. This includes gathering information on callers, creating a caseload to be followed, and helping to design interventions in collaboration with department staff and community agencies. The goal is to both limit frequency of repeat contacts, to help callers get appropriate assistance, and to collect data to measure intervention effectiveness.

Fort Collins Police Services assists community members who have mental disorders, as well as their families and neighbors, on a daily basis. In 2015 there were 863 suicide and suicide threat calls to 911 averaging 2.5 per day. This does not include the many welfare checks, addiction responses and general welfare check mental health calls. Often, Dispatch receives multiple calls from the same mentally disordered person tying up the 911 line when no real emergency exists. For officers, these calls can be very difficult and dangerous to handle as evidenced by accounts from police departments here and around the country.

Police departments including Colorado Springs, Denver, Boulder and Longmont have added mental health services to assist officers and dispatchers.

The FCPS Police Psychologist currently fields inquiries from department personnel, transmits information both to and from FCPS and other agencies, tracks the outcomes of these calls, and collaborates with community agencies on case management. This is not the most efficient use of his time but, more importantly, it is not having the needed impact on the desired constituencies partly because consistent follow up on cases is not possible

In addition, discussions are currently taking place with the goal that this position, while still dedicated solely to FCPS, will become part of a 1.5 FTE mobile assessment position jointly funded by FCPS, UC Health, and SummitStone Mental Health Partners.

This Offer supports the following Strategic Objectives:

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- HPG 7.1 - Provide world-class services that meet the needs of the community

Additional Information



Offer 29.38: ENHANCEMENT: Mental Disorders Case Coordinator

- This offer will fund a 20 hours/week hourly position. If more capacity is needed in the future, FCPS will work with other community agencies to access further funds.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$33,395

Scalability and explanation

This new position is designed for up to 20 hours per week maximum. It is a new position so the upside time frame may not be reached immediately but is the best assessment based on the time currently spent by the Police Psychologist and the projected likely growth of the position given the community and police department needs.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: The position will require and foster daily collaboration with community mental health, social service, medical and psychiatric services. This has already occurred as the Police Psychologist has taken on this role and so it can be expected to continue and expand with this new position. In addition, this might grow into a jointly funded position with community agency partners as noted above.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Public trust will be fostered as community members as well as the families of the mentally ill see that FCPS is investing in new resources to increase the safety of this vulnerable population. And, due to this comprehensive approach, such a position will increase the safety of officers and the mentally ill and their families in addition to the community at large.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Communities need to assist those with mental illness and addictions and their families as effectively and safely as possible. Yet, we are behind many other Colorado police departments in adopting this innovative method of intervention. The proposed position has proven to be successful and would elevate our services closer to the world class level.

Performance Metrics

- SAFE 39. % of citizens responding always safe/usually safe - Fort Collins overall during the day <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109962>
- SAFE 73. Municipal Court Caseload



Offer 29.38: ENHANCEMENT: Mental Disorders Case Coordinator

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6296&object=measure&objectID=120431](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6296&object=measure&objectID=120431)

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The offer has been reworded to offer more clarity.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.38: ENHANCEMENT: Mental Disorders Case Coordinator

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	0.50	0.50	- %	
Expenses				
511000 - Salaries & Wages	29,000	29,250	0.9%	
512000 - Benefits	2,944	2,969	0.8%	
510000 - Personnel Services	31,944	32,219	0.9%	
542000 - Communication Services	1,176	1,176	- %	
540000 - Other Purchased Services	1,176	1,176	- %	
555000 - Office & Related Supplies	2,700	-	- %	
550000 - Supplies	2,700	-	- %	
Total Expenses	35,820	33,395	-6.8%	
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	14,065	27,654	96.6%
100-General Fund: Reserves	Reserve	21,755	5,741	-73.6%
Funding Source Total		35,820	33,395	-6.8%



Offer 29.39: ENHANCEMENT: Police CAD and RMS Replacement CRISP (Council Reserve Assignments)

2017: \$2,980,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow for replacement of the existing and expiring Colorado Regional Information Sharing Project (CRISP) software and applications. The CRISP system is a regional software system shared by Fort Collins Police, Larimer County Sheriff's Office, Poudre Fire Authority, University of Colorado Health ambulance, Estes Park Police, Timnath Police and Colorado State University Police. The system allows for partner agencies to utilize the same software system for entering police, fire, and EMS calls for service, maintaining police and fire records, field reporting for first responders and a jail management system.

In April 2014, the CRISP agencies migrated to the Tiburon Windows platform. Today, we are addressing issues and problems from that migration. In January 2015, Tiburon was purchased by TriTech Software Systems, a leader in the public safety software industry. In February 2016, TriTech advised CRISP that our current Tiburon product will no longer be enhanced and only break/fix issues will be addressed. The lack of solid operability of the current system has created extensive work for local IT staff and significant expenses. The current system cannot continue. Moving to a new software solution will provide CRISP agencies a more stable product with necessary support and engineering help while providing a more robust platform for our critical public safety needs.

In February 2016, we met with executives at TriTech to discuss options and were offered a discount to move to the TriTech solution. This product line offers the same software applications as Tiburon and offers a more robust and updated solution. The cost of this upgrade is \$2,980,000 and will be shared with our partner agencies. Larimer County will split the cost with Fort Collins while smaller agencies will pay for the licensing and software interfaces directly related to their needs.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure

Additional Information



Offer 29.39: ENHANCEMENT: Police CAD and RMS Replacement CRISP (Council Reserve Assignments)

- This software and technology allows FCPS to provide enhanced public safety and provide high quality law enforcement services to citizens. The system is designed to share data with partner agencies, thus providing a robust regional sharing system for interoperability, apprehension efforts, and first responder safety.
- Maintenance costs would also increase approximately 5% from current projected Tiburon maintenance costs, resulting in a cost of \$556,989 in 2019.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Costs of the system may be split over multiple years as projects of this size have milestones by both vendor and customer. However, hardware must be replaced in 2018 as requested in the ongoing CRISP offer and must be appropriate for either this offer’s new vendor or designed to carry the aging Tiburon product.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: This shared system is utilized by seven county partners and provides for regional interoperability, redundancies, and shared data and efficiencies.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: We provide facilities, equipment, technology, and training capabilities to enable high quality emergency services. This upgrade will take FCPS and PFA away from a floundering system and place us on a stable, reliable, and robust platform for the most critical technological system used by regional emergency services.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: Deployed computers and mobile devices improve the effectiveness and efficiency of various services across the City, particularly in public safety. The CRISP system provides for effective, efficient, and shared services across the city and with our local partners.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 49. % of citizens responding very good/good quality of - Police response time in Fort Collins



**Offer 29.39: ENHANCEMENT: Police CAD and RMS Replacement CRISP
(Council Reserve Assignments)**

[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)

- HPG 27. Server availability (supporting 390 servers)

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=91416](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=91416)

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

Updated funding sources to reflect multiple funding sources

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.39: ENHANCEMENT: Police CAD and RMS Replacement CRISP (Council Reserve Assignments)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	2,980,000	-	- %
530000 - Purchased Property Services	2,980,000	-	- %
Total Expenses	2,980,000	-	- %
Funding Sources			
100-General Fund: BOB CAD Reserve (351280)	112,863	-	- %
100-General Fund: CAD System Ongoing Restricted	1,990,000	-	- %
100-General Fund: Council Priority Reserve (Assignments) Reserve (353500)	500,000	-	- %
100-General Fund: Reserves Reserve	377,137	-	- %
Funding Source Total	2,980,000	-	- %



Offer 29.40: KFCG ENHANCEMENT: FC911 Dispatchers 1.0 FTE (PFA Funded)

2017: \$17,212 and 1.00 FTE, 0.00 Hourly FTE

2018: \$69,506 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will add one additional Emergency Services Dispatcher positions at Police Services. Dispatchers provide 24/7 emergency services to the community. In addition to radio duties, dispatchers are responsible for handling 911, non emergency and administrative telephone calls. In 2015, over 200,000 telephone calls were taken (64,200 of which were 911 calls). These positions also dispatch police, fire and EMS personnel. Fort Collins 911 (FC911) dispatchers are nationally certified Emergency Medical Dispatchers and provide life saving medical instructions to callers prior to EMS arrival.

The offer meets two demands: it will provide additional phone coverage, allowing radio dispatchers to avoid dividing attention, and it will build towards the demands of the City’s expected population growth. In 2015, two officer involved incidents occurred and raised concerns about dispatchers who were busy with phone calls when officers needed radio assistance. Recommendations from both shooting review boards outlined the need for dispatchers to remain focused on the radio and to not be expected to answer calls which may divide their attention. Current staffing levels don’t allow for this separation of duties.

An increase of 10 dispatchers is needed, under current demands, to eliminate the need for channel 1 and 2 dispatchers to answer phone calls. This offer takes a measured approach of adding two dispatchers per year for each year of the budget to begin to address this first responder safety need. There is also demand on dispatchers during high volume times and the pending increase in call volume that will come with population increases. Training new dispatchers takes at least one year, so we must begin to fill these positions and provide greater service to emergency personnel and our citizens while preparing to handle the demands of increased call volumes.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services

Additional Information

- Optimally, FC911 would expand by 10 dispatchers to address the immediate needs while also looking forward to citizen population growth needs.



Offer 29.40: KFCG ENHANCEMENT: FC911 Dispatchers 1.0 FTE (PFA Funded)

- This offer is already designed with a measured response and expansion. This incremental increase in staffing will allow appropriate time for funding and training while beginning to address the identified safety issue.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$70,000

Scalability and explanation

This offer is scalable upwards by adding additional FTE for Dispatch.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: FC911 partners with local emergency services as well as regional agencies to meet the demands of a growing community. By adding personnel, we improve our safety with these partners and service to our community.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The community is growing. When it eventually reaches full build-out and a population of approximately 250,000, emergency needs and community compression will change, requiring additional police resources and skill levels. By adding dispatchers at a measured pace, we begin to meet citizens' immediate needs while preparing for those of the future.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services: Fort Collins has been a long-term partner of PFA. The 911 center provides dispatching services along with related CAD administrator work for PFA staff.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 49. % of citizens responding very good/good quality of - Police response time in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109972>
- SAFE 44. % of citizens responding very good/good quality of - Fire services overall in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967>



Offer 29.40: KFCG ENHANCEMENT: FC911 Dispatchers 1.0 FTE (PFA Funded)

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

Reduced Offer to 1.0 FTE.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.40: KFCG ENHANCEMENT: FC911 Dispatchers 1.0 FTE (PFA Funded)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	12,020	49,281	310.0%	
512000 - Benefits	4,432	19,565	341.4%	
510000 - Personnel Services	16,452	68,846	318.5%	
555000 - Office & Related Supplies	760	660	-13.2%	
550000 - Supplies	760	660	-13.2%	
Total Expenses	17,212	69,506	303.8%	
Funding Sources				
254-KFCG Fund: Fire	Ongoing Restricted	17,212	69,506	303.8%
Funding Source Total		17,212	69,506	303.8%



Offer 29.41: ENHANCEMENT: FC911 Dispatch Supervisor 1.0 FTE

2017: \$107,892 and 1.00 FTE, 0.00 Hourly FTE

2018: \$108,075 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will add 1.0 FTE Emergency Dispatch Supervisor at Police Services Fort Collins 911 (FC911). The Dispatch Supervisor is responsible for the supervision, delegation and coordination of operations of the FC911 Emergency Communications Center. Supervisors are primarily responsible for managing, scheduling, training, mentoring, and evaluating Dispatchers. Supervisors are trained to perform the duties of a dispatcher as needed.

Numerous additional duties rest on the supervisors' shoulders. They manage quality improvement audits, payroll/leave software, new hire hiring/training, continual education, training and accreditation of the Emergency Medical Dispatching (EMD) system. Supervisors also are tasked with equipment monitoring, Computer Aided Dispatch (CAD) system administration, and authoring of procedures and guidelines. These other tasks are required to meet business needs, retain accreditation and provide expected service levels, but they diminish supervisors' ability to engage and assist personnel. The six current supervisors are near their optimal level for span of control if administrative duties are transferred elsewhere. Background growth planning and a separate BFO offer (Offer #29.40) for four additional dispatchers will push existing supervisors past that ideal span of control without this increase.

Funding this offer will add a supervisory position to manage the variety of administrative responsibilities held by current supervisors and allow them to focus on the needs and guidance of dispatchers and call takers. This supervisor will be responsible for handling the administrative tasks of the existing supervisors, while also assisting with projects such as CAD management, radio management, Next Generation 911, contract work and other projects the Emergency Communications Manager is overseeing. This provides the additional benefit of creating a succession role that would prepare a supervisor for the manager position.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts

Additional Information



Offer 29.41: ENHANCEMENT: FC911 Dispatch Supervisor 1.0 FTE

- Other units in the agency have supervisors and managers who may fill in when supervisors/managers are out of the office or unavailable. FC911 has only enough supervisors to cover the basic shifts of personnel for 24/7 operations and only has one manager. The addition of this supervisor meets all of the needs above and provides a back-up to existing supervisory personnel as well as the manager.
- This new position will allow FC911 to prepare for succession planning of the Emergency Communications Manager position. Supervisors will be able to rotate through this role and learn more about special projects while becoming familiar with the various administrative tasks needed for future advancement.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$108,075

Scalability and explanation

- Optimally, FC911 would expand by two supervisors over the coming years to meet the personnel and administrative needs of a growing emergency dispatch center.
- This offer only requests one supervisor to meet the immediate needs with a measured response in future budget cycles. A proposal for a Lead Dispatcher (acting supervisor) is in development that will allow the center to delay the request for the second supervisor.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The community is growing. When it reaches full build-out and a population of approx. 250,000, emergency needs and community compression will change, requiring additional police resources and skill levels. By adding an supervisor, the 911 center can meet the needs of our customers as well as remove some of the tasks from current supervisors. This also prepares the center for succession needs.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services: Fort Collins has been a long term partner of PFA. The 911 center provides dispatching services along with related CAD administrator work for PFA staff. Some of this work and coordinating training will be the responsibility of the new supervisor.
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: Fort Collins 911 partnered with CSU to house a backup monitoring solution for radiological alarms so police, PFA, and UCH responses are not delayed. This supervisor will be a liaison for this and many other regional programs.



Offer 29.41: ENHANCEMENT: FC911 Dispatch Supervisor 1.0 FTE

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 44. % of citizens responding very good/good quality of - Fire services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967>
- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.41: ENHANCEMENT: FC911 Dispatch Supervisor 1.0 FTE

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Hourly (FTE)		-	-	- %
Expenses				
511000 - Salaries & Wages		80,254	82,261	2.5%
512000 - Benefits		23,762	24,638	3.7%
510000 - Personnel Services		104,016	106,899	2.8%
555000 - Office & Related Supplies		3,876	1,176	-69.7%
550000 - Supplies		3,876	1,176	-69.7%
Total Expenses		107,892	108,075	0.2%
Funding Sources				
100-General Fund: Ongoing	Ongoing	107,892	108,075	0.2%
Funding Source Total		107,892	108,075	0.2%



Offer 29.42: ENHANCEMENT: Police Systems Analysis 1.0 FTE

2017: \$113,316 and 1.00 FTE, 0.00 Hourly FTE

2018: \$112,303 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer adds 1.0 FTE for the Information Technology Unit at Police Services known as PD Systems (PDS). The Police Systems Analyst is responsible for a number of critical services to the community. This offer proposes 1.0 FTE that will support the City’s multi agency 911 and Computer Aided Dispatch/Records Management System (CAD/RMS) and will support the various units and applications within Police Services. Support of the CAD system is a 24/7/365 responsibility. PDS is currently staffed with one manager and two analysts who maintain the applications for over 300 Police Services employees.

This CAD system is part of the inter jurisdictional CAD/RMS system that has over 900 users from Fort Collins Police Services, Larimer County Sheriff’s Office, Poudre Fire Authority, University of Colorado Health ambulance, Wellington/Waverly Fire Department, Natural Areas Rangers, City Park Rangers, Estes Park Police, and CSU Police.

FCPS has a number of groups/teams within the agency that frequently require specific line of business technical support on a variety of technological items. Some of the technology includes workflow systems, mobile support, custom software and audio/visual support reporting systems and technical training.

PDS has been greatly challenged in providing technical support to the listed systems and Police Services’ inventory of specialized technology. Over the last two years, the Internal Services Survey showed that police personnel are not receiving adequate technical support for their diverse needs. This position will provide better customer service and critical technical support to Police Services and the community.

This Offer supports the following Strategic Objectives:

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure
- HPG 7.1 - Provide world-class services that meet the needs of the community

Additional Information

- A workload analysis showed that the current workload calls for a personnel increase of 2.5 FTEs. This offer only requests an increase of 1.0 FTE.



Offer 29.42: ENHANCEMENT: Police Systems Analysis 1.0 FTE

- In addition to the duties listed above, this PDS analyst would directly support:
 - The IPro/BlueTeam software used by Internal Affairs for employee accountability
 - The employee personnel and training software used to verify compliance with the Peace Officer Standards and Training Board requirements for certification
 - Specialized software used by the multi-agency Northern Colorado Drug Task Force
- From January 2014 to December 2015, PDS handled 1,486 HelpDesk tickets. Also during that time, PDS worked 4,896 project hours at Police Services.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$112,303

Scalability and explanation

This position is sought for its direct application to the current needs of Police Services. The only scalability would be to seek a less trained/qualified IT professional in the Systems Specialist role which would only save \$7,500/year in salary.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services: This employee will directly support the Computer Aided Dispatch system utilized by PFA.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: The CAD system is an essential component of effective response for all regional emergency services. The other listed technologies are vital tools utilized daily by FCPS personnel in order to provide safe and efficient service to the community while protecting our critical infrastructure.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Emergency response and police service require robust IT systems and support. This position will immediately and directly meet the needs of various emergency responders who have direct contact with the community.

Performance Metrics

- SAFE 2. Percent of Time PFA Fire Personnel are on Scene Within 5 Minutes 45 Seconds
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6340&object=measure&objectID=91480>
- HPG 27. Server availability (supporting 390 servers)



Offer 29.42: ENHANCEMENT: Police Systems Analysis 1.0 FTE

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=91416](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=91416)

- HPG 96. Information Technology Internal Service Survey

[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)

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.42: ENHANCEMENT: Police Systems Analysis 1.0 FTE

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Hourly (FTE)		-	-	- %
<hr/>				
Expenses				
511000 - Salaries & Wages		84,162	86,267	2.5%
512000 - Benefits		23,978	24,860	3.7%
	510000 - Personnel Services	108,140	111,127	2.8%
555000 - Office & Related Supplies		5,176	1,176	-77.3%
	550000 - Supplies	5,176	1,176	-77.3%
	Total Expenses	113,316	112,303	-0.9%
<hr/>				
Funding Sources				
100-General Fund: Ongoing	Ongoing	113,316	112,303	-0.9%
	Funding Source Total	113,316	112,303	-0.9%



Offer 29.43: ENHANCEMENT: Police Property & Evidence Storage Upgrade

2017: \$245,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer purchases high density shelving as an upgrade to the storage capacity of Police Services Property and Evidence Unit (P&E). Police Services is required to collect and securely store items of evidence and property related to criminal prosecution of offenses. Currently, P&E has nearly 85,000 items of property or evidence in storage. That is a 37% increase over the past two years and has caused us to exceed our current storage capacity. The Evidence Unit currently rents storage units from a private facility to meet large item storage needs. This comes at a cost of \$600 per month that may increase without the funding of this offer. The off site facility also decreases our security oversight of the items stored there and would not be permissible for some items.

The high density storage shelves will maximize the use of our existing space in the Police Services building. It is anticipated that this effort will increase the capacity to meet needs for the next five years. The shelving also will mitigate the safety hazard to employees when items cannot be properly stored. High density storage will keep the walkways and common areas free from clutter.

High Density Storage has the following characteristics:

- Utilizes available floor space with a customized mobile design
- Mobility allows for aisles to be smaller and more storage space
- Storage is multi functional with different sizes of storage and diverse packaging needs

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure

Additional Information

- This enhancement was requested in the previous BFO process, but did not get funded. Since that time, the need has become more urgent.
 - o In 2014, P&E logged in 22,935 items and could only dispose of 12,897 items.
 - o In 2015, P&E logged in 21,911 items and disposed 13,096 items.
 - o The intake items have obviously exceeded the courts' authorization and P&E's ability to dispose of items stored.
- P&E is in need of new high-density storage for long-term evidence items related to serious crimes such as homicide and sexual assaults. Many of those 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 and off-sight storage may lead to the dismissal of charges against violent criminals.



Offer 29.43: ENHANCEMENT: Police Property & Evidence Storage Upgrade

- High density storage is a measured request to manage the existing space. Needs beyond this enhancement request would require a capital improvement project with a physical expansion of the current Police Services building.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer can be funded over the two-year budget cycle and installed in phases. This would require \$111,000 in 2017 and \$134,000 in 2018.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: This offer postpones a need for capital improvement to the Police Services building with a measured financial request to increase storage needed to securely and safely store property and evidence.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: This offer utilized electronic high-density shelves that add storage within existing space to better handle the large number of items processed by Police Services. This adds to the quality of the processing and secure storage of those items. That quality ensures that cases entering our judicial system have the evidence necessary to ensure successful prosecution and service to our community.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

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

Offer Profile



Offer 29.43: ENHANCEMENT: Police Property & Evidence Storage Upgrade

Offer Owner: ermartin

Lead Department: Office of the Chief

29.43: ENHANCEMENT: Police Property & Evidence Storage Upgrade

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
565000 - Vehicles & Equipment	245,000	-	- %
560000 - Capital Outlay	245,000	-	- %
Total Expenses	245,000	-	- %
Funding Sources			
100-General Fund: One-time Revenue	245,000	-	- %
Funding Source Total	245,000	-	- %



**Offer 29.44: ENHANCEMENT: Police Services Technician - Records Release
1.0 FTE**

2017: \$77,489 and 1.00 FTE, 0.00 Hourly FTE

2018: \$79,589 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer adds 1.0 FTE for a Police Services Technician (PST) to handle the numerous and varied records requests received by Police Services on a weekly basis. Currently, 150 200 criminal justice records requests per month are handled by the Records Unit, the Property and Evidence Unit, Dispatch and the Records Manager, who has the ultimate responsibility as the records custodian. This PST would handle all these requests and report directly to the Records Manager.

Law and policy require the requests to be fulfilled within a specified time period. These requests come in from other criminal justice agencies (including the District Attorney’s Office and the City Attorney’s Office), as well as from the public, private organizations, and defense attorneys. Colorado Open Records Act/Colorado Criminal Justice Records Act (CORA/CCJRA) requests received on a regular basis can be time consuming and often require legal counsel prior to release.

The current system results in inconsistencies in what is released, lack of proper reporting to the manager and is in addition to personnel’s existing duties. Release personnel must be trained (up to one year), pay great attention to detail and adhere to strict rules for release or denial. The deployment of body worn cameras caused an increase in requests for body worn camera videos. There are over 60 in use now and the program will double by the end of 2017. Each of the videos must be reviewed and occasionally redacted, prior to release. This will create an additional workload that cannot be met with current staffing. Improper release or denial can jeopardize criminal cases or an individual’s right to privacy and there are possible legal consequences for improper release. A dedicated PST focused on this important task will protect citizens’ information and ensure the legal and appropriate handling of sensitive information.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- This is partially a companion offer that will support the expansion of the Body-Worn Camera program listed in Police Offer 29.16.
- However, this PST is necessary to meet current demands even if that enhancement is not funded.



**Offer 29.44: ENHANCEMENT: Police Services Technician - Records Release
1.0 FTE**

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$79,589

Scalability and explanation

This position is sought for its direct application to the current and future needs of Police Services. The testing and hiring for this position should occur at the same time as that conducted for the PST Enhancement Offers under #29-45 and 29.46.

The only scalability would be to delay funding for this position until 2018 with the intent to draw from a list of candidates established in 2017.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: This offer meets specific demands of our judicial partners to assist the successful prosecution of criminal cases. It also has a direct effect on our interactions with citizens and community organizations that have a need for law enforcement records.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The legal, accurate, and timely handling of law enforcement records is paramount to the public trust and for creating a safer community.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.44: ENHANCEMENT: Police Services Technician - Records Release 1.0 FTE

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	56,831	58,252	2.5%	
512000 - Benefits	19,898	20,677	3.9%	
510000 - Personnel Services	76,729	78,929	2.9%	
542000 - Communication Services	760	660	-13.2%	
540000 - Other Purchased Services	760	660	-13.2%	
Total Expenses	77,489	79,589	2.7%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	77,489	79,589	2.7%
Funding Source Total		77,489	79,589	2.7%



Offer 29.45: KFCG ENHANCEMENT: Police Services Technician - Support 1.0 FTE

2017: \$77,489 and 1.00 FTE, 0.00 Hourly FTE

2018: \$79,589 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer adds 1.0 FTE for a Police Services Technician (PST) to supplement two existing PSTs, to assist in preparing filing documents for the prosecutors' offices and to provide quality assurance for the body worn camera program.

Police Services employs two PSTs who staff the front desks of the main police building and the District One office. When either has time off, the District One office is not staffed. This new position will supplement the existing staff during those times to provide continual availability and service to our community. With the potential opening of a Campus West office, there will be a third PST that works its front desk, which will make this new position even more important to supplement our three outreach offices for the community. PSTs handle a variety of "cold" police reports, VIN verifications and motor vehicle accident reports. These PST duties free officers to handle more urgent matters.

Secondly, this position will ensure that reports and all pieces of media are released to the prosecutors' offices. The number of filed cases increases significantly each year. 2015 saw a 25% increase from 2014, and the Records Unit processes an average of 125 filings per month. It's imperative that Police Services be thorough in its records release to assist proper prosecution. This PST will be a point of contact with the prosecutors' offices to help ensure the necessary tasks are done.

Finally, this PST will provide quality assurance for the documentation and release of video from the body worn camera program. There are over 60 cameras in use with another 60 to be deployed by the end of 2017. In the first quarter of 2016, officers recorded over 9,000 videos. Police Services must verify that those records are properly documented in the digital storage tool and in our Records Management System. This position is vital to various functions of the police department.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

Additional Information



Offer 29.45: KFCG ENHANCEMENT: Police Services Technician - Support 1.0 FTE

- This offer supports two offers from Police Patrol. It will supplement the needs of a Campus West office under Police Offer 29.22 and the expansion of the Body-Worn Camera program under Police Offer 29.16.
- However, this PST is necessary to meet current demands even if those enhancements are not funded.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$79,589

Scalability and explanation

This position is sought for its direct application to the current and future needs of Police Services. The testing and hiring for this position should occur at the same time as that conducted for the PST Enhancement Offers under #29-44 and #29.46.

The only scalability would be to delay funding for this position until 2018 with the intent to draw from a list of candidates established in 2017.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: This offer will provide a partnership with our judicial partners to assist the successful prosecution of criminal cases and with partners who will be co-located in the Campus West office as a community service point.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: As the city continues to expand in population, there will be an increased demand on Police Services. This offer will help the agency meet community needs in several areas to include customer service and creating a safer community.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This position will directly support the various community outreach offices, the prosecution of criminals, and the technology of body-worn cameras for transparency and accountability.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>



Offer 29.45: KFCG ENHANCEMENT: Police Services Technician - Support 1.0 FTE

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

Changes made to funding sources.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.45: KFCG ENHANCEMENT: Police Services Technician - Support 1.0 FTE

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
<hr style="border: 2px solid green;"/>			
Expenses			
511000 - Salaries & Wages	56,831	58,252	2.5%
512000 - Benefits	19,898	20,677	3.9%
510000 - Personnel Services	76,729	78,929	2.9%
555000 - Office & Related Supplies	760	660	-13.2%
550000 - Supplies	760	660	-13.2%
Total Expenses	77,489	79,589	2.7%
<hr style="border: 2px solid green;"/>			
Funding Sources			
254-KFCG Fund: Police Reserves & Reserve One-Time Use Tax	77,489	79,589	2.7%
Funding Source Total	77,489	79,589	2.7%



Offer 29.46: ENHANCEMENT: Police Services Technician - Campus West 1.0 FTE

2017: \$77,489 and 1.00 FTE, 0.00 Hourly FTE

2018: \$79,589 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer adds 1.0 FTE for a Police Services Technician (PST) to staff the proposed Campus West office. Police Services employs two PSTs who staff the front desks of the main police building and the District One office. Both positions have proven to be very valuable for our community outreach locations. If the Campus West office is approved, a PST will be essential as the first point of contact for Police Services and as a constant presence when officers are patrolling. If the front desk is not manned with a PST, the police portion of the proposed office will not be responsive to citizens when officers are out. That would require community members to travel either to the D1 office or the main building on Timberline Road for service.

A PST can handle most walk in situations so that officers are free to deal with more urgent police matters. PST service includes motor vehicle accident counter reports, thefts, burglaries, harassment, VIN verifications, entering calls for service and other cold crime reports. The PST also is granted a limited commission so they have the ability to issue summonses for certain driving infractions. When not directly busy with Campus West needs, the PST is fully trained and will assist the Records Unit with reports, citations and other duties.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- This offer is directly related to and dependent upon the Police Offer 29.22 for a Campus West office. If the Campus West office is not created, there is no need for this position.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$79,589

Scalability and explanation



Offer 29.46: ENHANCEMENT: Police Services Technician - Campus West 1.0 FTE

This position is sought for its direct application to the future Campus West office needs of Police Services. The testing and hiring for this position should occur at the same time as that conducted for the PST Enhancement Offers under #29-44 and #29-45.

The only scalability would be to delay funding for this position until 2018 with the intent to draw from a list of candidates established in 2017.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: This offer will provide a partnership with Colorado State University, other City service areas, and some community organizations which will likely be co-located in the Campus West office as a community service point.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: As the city continues to expand in population, there will be an increased demand on Police Services. This offer will assist the agency in meeting community needs in several areas to include customer service and creating a safer community.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.46: ENHANCEMENT: Police Services Technician - Campus West 1.0 FTE

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	56,831	58,252	2.5%	
512000 - Benefits	19,898	20,677	3.9%	
510000 - Personnel Services	76,729	78,929	2.9%	
555000 - Office & Related Supplies	760	660	-13.2%	
550000 - Supplies	760	660	-13.2%	
Total Expenses	77,489	79,589	2.7%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	77,489	79,589	2.7%
Funding Source Total		77,489	79,589	2.7%



Offer 29.47: ENHANCEMENT: Police Transcription Service

2017: \$68,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$68,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides transcription services from an outside vendor to transcribe officers' dictated police reports or to use a technological solution. Currently, officers dictate their police reports. Records personnel are tasked with transcribing those reports and putting them into the Records Management System. Records staff receives an average of 40 reports a day and over 50% are priority that require transcription within 24 hours. To keep up with the volume, at least four FTEs had been devoted strictly to transcribing police reports, which then created backlogs in other areas due to staffing levels within Records. Typing back logged reports were addressed with overtime shifts, employing typists every week.

In October 2015, Records reached a back log of 500+ reports that required transcription. Beyond the negative effects on citizens, investigators and the prosecutors' offices, this created deficiencies in timely crime analysis, officer deployment and staffing decisions. A pilot program began in November 2015 and continues now. Utilizing salary savings to contract a transcription service, the program has shown that the turnaround on typing narratives can be accomplished within 72 hours.

Using the service allows Records staff to focus on other documentation tasks that are equally as important to the community and agency. This has already made a significant difference in the report turnaround, and the plan is to continue this service while conducting a report process review and renovation for future success.

Another potential solution, Dragon dictation, will require funding. A pilot began in June and utilizes specialized recording hardware and software. Officers directly dictate their reports and the software types them so that officers can immediately make corrections and forward the documents for approval. If proven viable, this option would have an added benefit of decreasing the approval and routing time delays for more efficient service to the citizens.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure

Additional Information



Offer 29.47: ENHANCEMENT: Police Transcription Service

- For Dragon Dictation the cost would be as follows;
\$600 per officer (203) = \$121,800 for the license and microphone, one-time costs.
\$70 per officer (203) = \$14,210 for software maintenance fees.
- For Dragon Dictation, we can upgrade two versions of software free before we would need to purchase the software again. Frequency of upgrades varies.
Both of the above costs will go up with increased officer staffing and funding must be in place to cover replacement of damaged hardware that occurs when attached to officers' in-car (but frequently moved) laptops.
- An RFP must be sought, and it is imperative that a continuing funding source be identified. Other technological solutions are being tested. If proven more viable, funding can be used for them as a related solution.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$120,000

Scalability and explanation

This offer is brought forward as a way to avoid hiring more classified staff to meet increasing demands. Any reduction of this offer would lead back to a backlog and will not provide the level of responsiveness needed to meet expectations.

The monthly cost may vary. Cost is based on the volume of reports sent to be transcribed, which is also dependent on the volume of reports handled by police officers.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: FCPS Records created a partnership with a transcription company to transcribe police reports. As a result, turnaround time to complete these reports has been drastically reduced. This meets the needs of our customers and partnering law enforcement and judicial agencies.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: A significant portion of establishing public trust is the timely and accurate reporting of law enforcement information. Utilizing different technology and/or services that do not require additional FTEs is the responsible thing to do and helps foster public trust in that timely response.



Offer 29.47: ENHANCEMENT: Police Transcription Service

- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: The sheer number of reports and detail within them increases with law enforcement requirements and cultural expectations. As the population increases, this will be exacerbated. This program maximizes the use of technology in order to gain efficiencies, protect our community, and provide needed documentation.

Performance Metrics

- SAFE 49. % of citizens responding very good/good quality of - Police response time in Fort Collins
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

Explanation of Any Adjustments to Personnel Costs using object 519999

- The 519999 account is used to show the offset to overtime costs that this service will provide.

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

CPIO edits

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.47: ENHANCEMENT: Police Transcription Service

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
519000 - Other Personnel Costs	(52,000)	(52,000)	- %	
510000 - Personnel Services	(52,000)	(52,000)	- %	
533000 - Repair & Maintenance Services	120,000	120,000	- %	
530000 - Purchased Property Services	120,000	120,000	- %	
Total Expenses	68,000	68,000	- %	
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	68,000	-	- %
100-General Fund: Reserves	Reserve	-	68,000	- %
Funding Source Total		68,000	68,000	- %



Offer 29.48: KFCG ENHANCEMENT: Police Property & Evidence Technician (Patrol Taser) 1.0 FTE

2017: \$74,668 and 1.00 FTE, 0.00 Hourly FTE

2018: \$74,018 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer adds 1.0 FTE Property and Evidence Unit (P&E) Technician at Police Services with additional responsibilities dedicated to the processing of digital media. The Technician is responsible for the intake, safe keeping, audits and return or destruction of all items collected by Police Services. This includes the transfer of items for labs, other agencies and the courts. This position is a highly responsible position of trust that requires quality work and attention to detail.

P&E is currently responsible for nearly 85,000 items. In 2014, the unit took in approximately 23,000 items for evidence or safekeeping and disposed of approximately 13,000 items. In 2015, the unit took in approximately 22,000 items and disposed of only 13,000 items.

This Technician will additionally collect, manage, store, redact and release digital evidence, largely in response to the deployment of body worn cameras. There are more than 60 cameras in operation and the program will double by the end of 2017. In the first quarter of 2016, officers recorded over 9,000 videos with most related to criminal cases. Every video related to a filed case must be copied to DVD and turned over to the District Attorney or Municipal prosecutor's office to be used in court proceedings.

Police Services has seen a large increase of requests from the public, attorneys, insurance companies and the news media. Each video must be reviewed, and at times redacted, prior to release. The review time is minute for minute, not including the time it takes to utilize the redaction tools. Though a mid budget request fulfilled the need for a Technician to copy current videos for release, existing staff levels cannot support the current redaction needs or the expansion of the camera program.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure

Additional Information

- This offer supports the expansion of the Body-Worn Camera program under Police Offer 29.16.
- However, this technician is necessary to meet current demands even if that enhancement is not funded.



Offer 29.48: KFCG ENHANCEMENT: Police Property & Evidence Technician (Patrol Taser) 1.0 FTE

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$74,018

Scalability and explanation

The only scalability for this offer would be to delay funding until 2018 allowing for testing and hiring to be done in 2017. A full-time employee is necessary to keep up with the increased workload.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The body-worn camera program is about accuracy and accountability. This offer meets the needs of accurate and timely handling of the related videos, which will maintain public trust while providing reliable evidence for the courts.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: The use of body-worn cameras enhances our service to the community, yet it requires additional resources to manage the technology. This offer adds to the quality of the handling and release of video. That quality ensures that cases entering our judicial system have the evidence necessary to ensure successful prosecution and service to our community.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

Changes made to funding sources.

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

**29.48: KFCG ENHANCEMENT: Police Property & Evidence Technician (Patrol Taser)
1.0 FTE**

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
<hr style="border: 2px solid green;"/>			
Expenses			
511000 - Salaries & Wages	51,665	52,957	2.5%
512000 - Benefits	19,127	19,885	4.0%
510000 - Personnel Services	70,792	72,842	2.9%
555000 - Office & Related Supplies	3,876	1,176	-69.7%
550000 - Supplies	3,876	1,176	-69.7%
Total Expenses	74,668	74,018	-0.9%
<hr style="border: 2px solid green;"/>			
Funding Sources			
254-KFCG Fund: Police Reserves & Reserve One-Time Use Tax	74,668	74,018	-0.9%
Funding Source Total	74,668	74,018	-0.9%



Offer 29.49: ENHANCEMENT: Police Technology Replacement - Tech Services

2017: \$218,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds two technology projects that will need to be completed in this budget cycle. The scope of these projects will be above the general technology replacement budget contained in offer 29.1.

Audio/Visual equipment in the police facility is 10 years old and in need of replacement. Audio/Visual equipment is used in the Community Room, classrooms, the Emergency Operations Center and meeting rooms throughout the facility. Dispatch also has a video wall to monitor FCPS security cameras and cameras on the MAX platforms. The monitors are frequently used to observe severe weather updates and other breaking news. The cost of these upgrades is anticipated to be approximately \$100,000.

Radio GPS technology is now available on portable radios to assist in locating radios and the personnel using them. Police Services and Utilities personnel would like to utilize the technology as a safety feature. Officers and Utilities personnel are frequently out of their vehicles. This technology would be valuable for general safety, deployment of personnel, as well as for locating users in emergency situations. The cost of this technology upgrade will be split between Utilities and Police Services. Utilities will pay \$85,000. The cost for Police will be approximately \$118,000.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure

Additional Information

- Not applicable

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

These projects could be split in the 2017 and 2018 budget years.



Offer 29.49: ENHANCEMENT: Police Technology Replacement - Tech Services

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Provide facilities, equipment, and technology to community members and to enable a highly efficient and effective police force for a safe community.
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: Improved safety and deployment through GPS tracking of Police and Utilities personnel helps daily and addresses preparedness and resiliency when natural disasters/incidents threaten our community. In emergencies like wildland fires and flooding, this safety measure, as part of a robust radio system, will be useful in providing a high quality response to our citizens and recovery for our community.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: Maintaining our technology assists with accurate reporting and evidence collection along with contributing to the safety of various City employees.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 53. % of citizens responding very good/good quality of - Disaster response and restoration of services in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109976>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.49: ENHANCEMENT: Police Technology Replacement - Tech Services

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	218,000	-	- %
530000 - Purchased Property Services	218,000	-	- %
Total Expenses	218,000	-	- %
Funding Sources			
100-General Fund: One-time Revenue	218,000	-	- %
Funding Source Total	218,000	-	- %



Offer 29.51: ENHANCEMENT: Police Portion of Regional Crime Lab Director Position

2017: \$38,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$38,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will allow Fort Collins Police Services to meet a financial obligation outlined in a pending Intergovernmental Agreement (IGA). The pending IGA is a revision of the initial IGA which was authorized by City Council in Resolution 2012 045. In the initial IGA, the participating law enforcement agencies agreed to equally share the cost of operating and maintaining the NCRFL, which at that time did not include the cost of the compensation package and other expenses associated with the Director's position. At the time the existing IGA was written, the costs associated with the Director's position were covered by a grant which will expire at the end of 2016. In the spirit of the initial Agreement where all costs associated with operating and maintaining the NCRFL were split equally between the member entities, the pending IGA will formalize this intent by including the Director's position as an expense shared equally by the member entities.

The NCRFL Director serves a critical role at the NCRFL. The Director supervises the work of technicians assigned to the lab and is responsible for ensuring the interests of the member agencies are met while also ensuring that the NCRFL is in compliance with all accreditation standards. It is imperative to the ongoing success of the NCRFL to have a Director to manage and oversee the day to day operation of the lab, manage the stringent requirements for accreditation by the American Society of Crime Lab Directors (ASCLAD), and serve as a liaison with the various entities including member agencies, CBI and the NCRFL Board.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- The NCRFL Director is an employee of the Weld County Sheriff's Office and the Director's salary and benefits are determined by the employer agency.
- Per the pending IGA, each of the agencies in the Intergovernmental Agreement is responsible for an equal share of the NCRFL Director's compensation package and expenses such as training and travel.
- The FCPS share of the compensation package and associated costs such as training and travel is estimated at \$38,000 annually.



Offer 29.51: ENHANCEMENT: Police Portion of Regional Crime Lab Director Position

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$38,000

Scalability and explanation

XXX

Links to Further Details:

- <http://www.weldsheriff.com/PublicSafety/RegionalCrimeLab.html>

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: The NCRFL is a regional partnership created to improve access to forensic testing. Many processes conducted at the NCRFL were previously done at CBI where FCPS cases waited in a queue that included agencies from all over the state. The NCRFL improves safety because evidence examination is accomplished more quickly thereby allowing for suspects to be identified more quickly.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: The NCRFL significantly improves local capabilities for forensic testing. Forensic evidence is the critical link to the prevention of wrongful convictions which erode public trust. Having access to forensic testing can bring suspects to light that were previously unknown and those persons can be held accountable which improves community safety.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446>
- SAFE 22. Clearance rate Part 1 crimes - TOTAL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109719>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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



Offer 29.51: ENHANCEMENT: Police Portion of Regional Crime Lab Director Position

- Not applicable

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.51: ENHANCEMENT: Police Portion of Regional Crime Lab Director Position

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
511000 - Salaries & Wages		38,000	38,000	- %
510000 - Personnel Services		38,000	38,000	- %
Total Expenses		38,000	38,000	- %
Funding Sources				
100-General Fund: Ongoing	Ongoing	38,000	38,000	- %
Funding Source Total		38,000	38,000	- %



Offer 29.52: ENHANCEMENT: SWAT Equipment

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$41,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds Fort Collins Police Special Weapons and Tactics (SWAT) equipment. The SWAT team currently uses three different types of precision rifles for the agency snipers. These rifles consist of four HS Precision, one Remington and one DPMS rifle. The HS Precision rifles were obtained in 2007 2008. To facilitate training consistency, maintenance and operational requirements, the agency needs a single sniper rifle system that will be capable of serving in this specialized role. The original intent was to move entirely to HS Precision rifles. However, those systems have had noted deficiencies in magazine reliability, ejection problems, and most importantly light primer strikes resulting in a failure to fire. The current optics have been in use since the late 1990s and have been used on several rifles. The industry standard for useable barrel life for precision rifles is approximately 5,000 rounds. Each of the systems has fired over 4,000 rounds. The recommendation to include suppressors is based on the current availability of suppressor devices that are able to function on precision rifles. Prior suppressors were not reliable enough to be used in that role, but they are today. Suppressors provide a significant increase in overall safety for the sniper and any bystanders, which at times include citizens in interior locations. The attached proposal is a bid from Mile High Shooting that details the quotes for six systems that will satisfy this specialized role. Overall cost is \$41,070.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts

Additional Information

- Not applicable

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Since this equipment is mission critical for public safety, this offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives



Offer 29.52: ENHANCEMENT: SWAT Equipment

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: This SWAT equipment will be used in emergency situations for public safety.
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: This SWAT equipment will be used in emergency situations for public safety.

Performance Metrics

- SAFE 81. Compliance with National and State standards for Emergency Preparedness
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136328>
- SAFE 83. Ongoing training to internal and external customers in the area of emergency preparedness
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136330>

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

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.52: ENHANCEMENT: SWAT Equipment

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
565000 - Vehicles & Equipment	-	41,000	- %
560000 - Capital Outlay	-	41,000	- %
Total Expenses	-	41,000	- %
Funding Sources			
100-General Fund: One-time Revenue		41,000	- %
One-Time Restricted	-		
Funding Source Total	-	41,000	- %



Offer 29.53: ENHANCEMENT: SWAT replacement Negotiator's Console

2017: \$32,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund a new command console to replace outdated technology. The Crisis Negotiations Team (CNT) talks with suspects during SWAT calls to de-escalate situations and limit the need for force. This is done by calling the suspect's cell phone or by deploying a "throw phone". It is imperative for the criminal investigation and the mitigation of civil lawsuits that these police communications are audio and video recorded. The command console is the electronic piece of equipment that negotiators plug into to hear, see and record calls made to a cell or throw phone.

The current command console was designed ten years ago. Since then, cell phone technology has changed dramatically and cell phones have become the primary communication device. The CNT has made modifications to the current system to make it compatible with present technology, but the audio quality on cell phone calls remains substandard. A new command console is the only option to improve audio quality. Another problem with the current system is cable connectivity. The throw phone cables connect in multiple places and due to the poor quality of the connectors; there is often a loss of connectivity. When that happens, someone must manually check the connectors, potentially exposing them to a lethal threat. It is not cost effective to replace the current cables and connectors given the outdated technology of command console.

The CNT has researched systems from the two primary manufactures, ETGI and Rescue Phone. The purchase price is approximately \$32,000 from either company; however, these two companies build their systems to be deployed for two distinctly different operational and tactical philosophies. The ETGI system is the best match for our team's philosophy and needs. The ETGI system will provide clear cell phone reception and recording, clear visual observation and recording, and the cables have military grade connectors to prevent wires from disconnecting during deployment.

This Offer supports the following Strategic Objectives:

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts

Additional Information

- The ability to clearly hear and speak with suspects during these highly emotionally charged incidents is paramount to successful resolution without the use force. Persons who are already under stress and agitated become more so when they have to repeat themselves to be heard or there is an echo or static on the line. This creates additional stress & concentration challenges for the negotiators.



Offer 29.53: ENHANCEMENT: SWAT replacement Negotiator's Console

- The tactical and incident commanders must be able to have timely and accurate information to make critical decisions that impact the safety of the community, tactical officers, and the suspect. The Command Console allows for direct monitoring of events by personnel in those capacities.
- Given the current national climate of skepticism of police conduct it is essential that these events, where there is a greater probability of force being used, are recorded with a very high degree of audio and video quality. Equally important is a high level of reliability that the recording system will work with an extremely small likelihood of technical failure.
- The probability of the current cable system disconnecting during deployment creates two major risks, it unnecessarily places personnel in a position of exposure during repair and it could preclude a high profile event from being recorded.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Since this equipment is mission critical for public safety, this offer is not scalable.

Links to Further Details:

- <http://www.etgi.us>

Linkage to Strategic Objectives

- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: This SWAT equipment will be used in emergency situations for public safety.
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: This SWAT equipment will be used in emergency situations for public safety.

Performance Metrics

- SAFE 81. Compliance with National and State standards for Emergency Preparedness
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136328>
- SAFE 83. Ongoing training to internal and external customers in the area of emergency preparedness
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136330>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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



Offer 29.53: ENHANCEMENT: SWAT replacement Negotiator's Console

CPIO edits

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief



29.53: ENHANCEMENT: SWAT replacement Negotiator’s Console

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
565000 - Vehicles & Equipment	32,000	-	- %
560000 - Capital Outlay	32,000	-	- %
Total Expenses	32,000	-	- %
Funding Sources			
100-General Fund: One-time Revenue	32,000	-	- %
Funding Source Total	32,000	-	- %



Offer 29.54: ENHANCEMENT: 0.3 FTE shift from grant funding to the General Fund

2017: \$77,235 and 1.00 FTE, 0.00 Hourly FTE

2018: \$79,446 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide additional services to the victims of crimes in the City of Fort Collins. The Victim Services Unit (VSU) has two paid staff members and a team of volunteer victim advocates. VSU provides advocacy to victims of crime, as well as services to family members and friends of victims of crime. As mandated by C.R.S. 24 4.1 301 through 24 4.1 304, advocates ensure that Victim Rights Amendment crime victims are treated with fairness, respect and dignity, are given referrals to community services, and are notified of the status of the investigation and any ultimate arrest. Advocates help traumatized people understand the criminal justice system. They are also the liaison between officers/detectives and the victims. Advocates work with families and friends of those who are affected by suicide, sudden death, motor vehicle accidents, and many other circumstances that are not deemed a “crime”. In 2014 the VSU handled 798 crime victims and 818 in 2015.

As Fort Collins grows, so does the number of crimes FCPS handles. Staffing for officers and detectives and Records and Dispatch also has increased. The size of VSU has remained the same since 2004, staffed by one full time supervisor and one full time victim advocate.

The VSU Supervisor position is fully funded by the City of Fort Collins. The Victim Advocate position is paid for with a 70% City/30% Victim and Law Enforcement (VALE) grant fund split. We propose that the Victim Advocate position be fully funded by the City of Fort Collins rather than relying on the VALE grant for supplementation. 30% of the position currently paid by the VALE grant equates to \$25,000.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community

Additional Information

- VSU 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 service organizations.
- Victim advocates provided crisis services to over 800 people in 2015, with 6,624 different services provided. These numbers do not include the multitude of phone calls we receive into the Victim Services Office requesting assistance on situations that may or may not have been reported. These calls are time consuming to research in order to assist the caller to the best of our ability.



Offer 29.54: ENHANCEMENT: 0.3 FTE shift from grant funding to the General Fund

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$25,000

Scalability and explanation

The ongoing cost to enhance the current position would be \$25,000.00. This would allow another part time position (30%) funded by the VALE grant to be hired and assist with the over 800 victims managed last year and the additional work load of answering phone calls, attending court appearances and assisting in the management of the program. Services provided to the citizens of Fort Collins would be enhanced.

Links to Further Details:

- <https://sites.google.com/a/state.co.us/dcj-victim-program/home/grant-programs/state-vale> (State VALE Grant website)

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: This Offer would provide more secure funding for this position that allows citizens of this community to have faster and more efficient service during a very emotional and traumatizing time in their lives, where they have no idea which direction to go. Advocates are an essential part of services that are needed for our victims.
- SAFE 5.2 - Enhance our Police Services capability to foster public trust and create a safer community: Poorly treated victims feel slighted and alone during this traumatic time in their lives. Their well being and the management that goes along with their crisis can only be enhanced through the ongoing and growing VA program.

Performance Metrics

- SAFE 50. % of citizens responding very good/good quality of - Police services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109973>
- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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



Offer 29.54: ENHANCEMENT: 0.3 FTE shift from grant funding to the General Fund

- Not applicable

Offer Profile

Offer Owner: ermartin

Lead Department: Office of the Chief

29.54: ENHANCEMENT: 0.3 FTE shift from grant funding to the General Fund

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	57,271	58,703	2.5%	
512000 - Benefits	19,964	20,743	3.9%	
510000 - Personnel Services	77,235	79,446	2.9%	
Total Expenses	77,235	79,446	2.9%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	77,235	79,446	2.9%
Funding Source Total	77,235	79,446	2.9%	



Offer 31.2: KFCG ENHANCEMENT: Police Campus West Substation

2017: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer reflects a Council priority to establish a police/community substation in the Campus West area. Police Services is partnering with Neighborhood Services, Code Compliance, Colorado State University (CSU) Off Campus Life, CSU Student Affairs, CSU Police Department and the City/CSU Community Liaison to staff the office and offer a broad range of services and visibility to students, renters, long term residents and businesses in the area. The office will provide a more permanent police, City and CSU presence; impact crime; address quality of life issues such as loud parties; provide better customer service; and augment current patrol staffing.

The costs for initial start up of the substation with the first year's costs include initial renovation, rent, furnishing, etc. and would be paid in 2016 with off cycle funding.

This offer is dependent on Offer 29.17 that requests funding for two additional officers and a supervisor. It also relies on Offer 29.46, which requests a Police Services Technician in order to provide the necessary resources to address Campus West staffing and community service/engagement needs.

For the 2013 2014 cycle, supporting budget offers were submitted for a Campus West Substation with a staff of six Police Officers and a Police Sergeant. The KFCG offer for four officers was accepted, but the General Fund offer for the substation, the remaining two officers and the supervisor was not accepted. Because there is no Campus West Substation for the officers to work out of and no dedicated supervisor, two of the new officers were assigned to the Neighborhood Enforcement Team to focus on problem solving and community policing efforts in the Campus West area. The remaining two new officers were placed on the weekend night patrol shifts to assist with response to service calls in the Campus West area. Those four officers would be reassigned with the Records Services Technician, the two new officers and the new supervisor to the substation.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City

Additional Information



Offer 31.2: KFCG ENHANCEMENT: Police Campus West Substation

- There are 20,000 people living within one mile of City Park Avenue and West Elizabeth Street. 60% live in multi-family housing and 73% are renters. Within the last three years, four new off-campus student housing complexes have opened with more than 600 beds each, and two more are already planned.
- The Campus West area has by far the highest number of party and noise complaints in the City, and it ranks as one of the top five areas in the City for combined criminal offenses. Large student and rental populations mixed with long-term residents leads to a higher number of service needs and complaints.
- The substation will be staffed by representatives of Police Services, Neighborhood Services, Code Compliance, CSU Off-Campus Life, CSU Student Affairs, CSU Police, and the City/CSU Community Liaison. This neighborhood office will provide a place for residents and students to access a wide variety of community and university services.
- CSU enrollment has increased each of the past eight years and is expected to reach 35,000 in the next four years.
- The officers and CSU and City employees will use collaborative, proactive, community policing strategies to enhance their influence in the area. This will impact criminal activity, quality of life issues, and general nuisance issues that create visible signs of disorder before they become significant problems.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$75,000

Scalability and explanation

This offer will be combined with the four officers funded in one of the 2013-2014 budget and the two officers, supervisor, and Records Specialist requested in Offers 29.17 and 29.46 to create the functional, well-staffed, and full-service Campus West Substation envisioned.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: The Campus West and Avery Park neighborhoods have special needs that require dedicated police, City, and CSU resources.



Offer 31.2: KFCG ENHANCEMENT: Police Campus West Substation

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations: Voluntary compliance is the goal of all enforcement strategies. As police and other services are provided from a neighborhood substation, voluntary compliance and self-policing will take hold.
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City: Having a neighborhood substation with multiple services for residents and for the CSU student community will increase the efficiency of all of the stakeholders.

Performance Metrics

- NLSH 1. Voluntary Code Compliance
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91249>
- NLSH 5. Cumulative Number of Noise Complaints
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91444>
- NLSH 7. Registered parties with no warning/no citation
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91251>

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 funding

Offer Profile

Offer Owner: ermartin

Lead Department: Patrol



31.2: KFCG ENHANCEMENT: Police Campus West Substation

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
559000 - Other Supplies	37,500	37,500	- %
550000 - Supplies	37,500	37,500	- %
581000 - Debt Service	37,500	37,500	- %
580000 - Debt & Other Uses	37,500	37,500	- %
Total Expenses	75,000	75,000	- %
Funding Sources			
254-KFCG Fund: Police Reserves & Reserve One-Time Use Tax	75,000	75,000	- %
Funding Source Total	75,000	75,000	- %



Offer 37.1: Municipal Court Services

2017: \$747,696 and 7.85 FTE, 0.77 Hourly FTE

2018: \$764,099 and 7.85 FTE, 0.77 Hourly FTE

Offer Summary

Funding this offer will allow for the continued operation of the Fort Collins Municipal Court which processes infraction and misdemeanor cases arising out of the City Code and Charter. The offer includes 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 and Colorado State University Police Officers, PFA Fire Prevention Bureau personnel, Animal Control Officers, Parking Enforcement Officers, Parks and Natural Areas Rangers, and 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 2015, the Court processed and closed 14,003 CR/RL cases, a 3% increase over 2014 due to increased filings. While the caseload may continue to increase modestly, our experienced staff, efficient processes and an effective computer system will allow us to continue to handle these cases in an appropriate and timely manner.

General cases – In 2015, the Court processed and closed 14,456 infraction and misdemeanor cases (in addition to CR/RL cases), maintaining the 2014 level due to steady filings. This caseload is likely to remain steady or increase modestly through 2018. In addition to technology and procedural enhancements and experienced staff, the Court is requesting the addition of a new position of Deputy Court Administrator in order to handle this more time consuming caseload in an appropriate and timely manner.

Case processing includes such activities as data entry; processing 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 in person, by phone and email. Regular deposits are made to the General Fund and the Court's bond (trust) account.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs

Additional Information



Offer 37.1: Municipal Court Services

- 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 obtaining volunteers through the Workforce Center intern program as well as 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.
- The camera radar/red light caseload is handled on a software system that is periodically upgraded. Defendants are offered the convenience of viewing enforcement photos and videos related to their cases on-line.
- Since early 2015, Court staff, other City employees working in our building at 215 N. Mason, and the public who visit our building have all benefited from the presence of a uniformed, armed Court Security Officer as part of our staff. This Officer monitors all Court sessions and handles tasks such as warrant processing, including phone calls so warrants are often addressed before an arrest occurs.

Links to Further Details:

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

Linkage to Strategic Objectives

- SAFE 5.1 - 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 detention 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 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: Caseload processing is handled with software which is maintained and upgraded to provide secure, accurate, efficient customer service. For the general caseload, most cases can be paid on-line, 24/7. For CR/RL cases, defendants can view photos and videos related to their cases on-line. Police reports are viewed on-screen and completed cases are scanned for electronic access and storage.



Offer 37.1: Municipal Court Services

- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: We have added monthly Special Agency Sessions which include community service providers, Police, and the City's Resource Specialist. Defendants are referred when appropriate for dispositions including action plans to improve health, job, or housing opportunities. We also offer remote services by Court Clerks at various locations and times to reach out to the homeless and student populations.

Improvements & Efficiencies

- An increasing number of cases are paid using "Cite-Pay". This electronic payment system allows payments to be made on most Municipal Court cases 24/7 and reduces clerical time. The cost associated with those payments is paid directly by the Defendant, resulting in lower credit card fees paid by the Court. Fewer payments are now accepted by phone so that more cases will be handled through Cite-Pay.
- In 2014, we added monthly Special Agency Sessions which include community service providers, Police, and the City's Resource Specialist in addition to Prosecutors and Court personnel. Defendants are specifically referred to these sessions when appropriate for dispositions including setting up action plans to improve health, job, or housing opportunities and return to Court for monthly reviews.
- Since 2014, the Court has also offered remote services by Court Clerks at various locations and times to reach out to the homeless/transient and student populations as well as the general public. A few times each month, a Court Clerk goes to the Murphy Center or other day shelter or the CSU Student Center for a 2-hour period with a laptop and helps to move cases forward and provide information.
- A new City Code provision prohibiting underage possession of alcohol prompted the Court to add arraignment sessions specifically for such cases as well as underage possession of marijuana. Court staff worked with the City Attorney's Office to create a process for those cases which includes alternative sentencing such as education or treatment conditions when appropriate.
- Our Court Security Officer was hired in late 2014 and has improved safety for Court staff and customers as well our entire building at 215 N. Mason. This Officer has also been instrumental in obtaining a number of security improvements such as an emergency access door out the back of the courtroom and security mirrors for the corridors and the Court Clerks' Office.
- In 2015, the Court began using interns from the Larimer County Workforce Center as volunteer Court Clerks. The interns have helped with a variety of tasks, including acting as Court Bailiff, doing data entry into our Court system, and scanning completed cases. The program has been mutually beneficial for the Court and the interns. We hired our third intern in April 2016.



Offer 37.1: Municipal Court Services

- Procedural innovations are regularly proposed and implemented by Court staff such as improvements to our web site to make it more informative and include links to some commonly used documents, increasing use of e-mail with customers, and allowing payment plans on all cases (instead of just misdemeanors).
- Fair treatment of indigent customers continues by offering petitions for waiver of costs and court-appointed defense counsel on misdemeanor cases. Useful public service is also available as an alternative to misdemeanor fine payments.
- The Municipal Court continues to decrease its use of and reliance on paper records. Beginning with 2015 records, those relating to completed cases are now scanned and stored electronically. Court staff also continues to work with Police Services to finalize the “paperless ticket” project which will reduce data entry time for both departments.
- A survey of comparable Front Range communities in Fall of 2015 showed that Fort Collins Municipal Court’s per capita operating budget is less than half what it is in most communities. While we pride ourselves on being lean and efficient, we are now at the point where the quality of our service is being jeopardized by the low cost of our service. Please seriously consider our enhancement offer.

Performance Metrics

- SAFE 11. Municipal Court cases addressed on time by defendants - portion of Camera Radar/Red Light caseload
<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)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6296&object=measure&objectID=91424>
- SAFE 13. Camera radar citations
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91426>

Personnel Changes

- * In 2015, the Court Administrator position was appropriately reclassified to a higher level in the City's Pay Plan.
- * In February 2016, a minor personnel change was approved by the City Manager, increasing the Court Security Officer's position from 0.75 FTE to 0.80 FTE, a net increase of only 0.05 FTE. This change was made due to the increasing demand on this Officer's time, including responding to incidents for other departments within 215 N. Mason as well as police calls in the area surrounding the building. There is also considerable training required to maintain his limited commission with Police Services. The increased personnel expense of approx. \$3,000 for 2016 related to this exception request is being absorbed into the Court’s current.



Offer 37.1: Municipal Court Services

Differences from Prior Budget Cycles

- This offer includes an increase in funding for Court-appointed defense counsel due to an increase in appointments for indigent defendants with misdemeanor violations. Based on increasing requests for such appointments, the annual amount requested for this expense is now \$25,000; increased from \$20,000 in 2016.
- The expenses listed include a one-time cost of \$4,000 in 2017 for the acquisition of an additional license for the Court's FullCourt Enterprise software system plus \$1,200 per year for the annual maintenance and service fee associated with that new license. This will bring the number of licenses for the Court to 11 and is needed in order to allow staff to work efficiently.
- In the past, a small portion of the Municipal Judge and Court Administrator's personnel expense was assigned to the Camera Radar/Red Light (CR/RL) fund with the balance assigned to the General Fund. A very small portion of their time is spent on that caseload so this offer funds their full positions out of the General Fund.

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

Offer Profile

Offer Owner: KLane

Lead Department: Municipal Court



37.1: Municipal Court Services

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	7.85	7.85	- %
Hourly (FTE)	0.77	0.77	- %
Expenses			
511000 - Salaries & Wages	459,291	470,675	2.5%
512000 - Benefits	182,719	190,032	4.0%
519000 - Other Personnel Costs	(12,240)	(12,240)	- %
510000 - Personnel Services	629,770	648,467	3.0%
521000 - Professional & Technical	18,250	18,687	2.4%
522000 - Governmental Services	29,000	29,000	- %
529000 - Other Prof & Tech Services	31,500	31,500	- %
520000 - Purchased Prof & Tech Services	78,750	79,187	0.6%
532000 - Cleaning Services	400	400	- %
533000 - Repair & Maintenance Services	17,400	14,400	-17.2%
534000 - Rental Services	1,675	1,675	- %
530000 - Purchased Property Services	19,475	16,475	-15.4%
542000 - Communication Services	4,000	4,000	- %
543000 - Internal Admin Services	576	595	3.3%
544000 - Employee Travel	2,800	2,800	- %
549000 - Other Purchased Services	5,575	5,575	- %
540000 - Other Purchased Services	12,951	12,970	0.1%
555000 - Office & Related Supplies	5,900	6,150	4.2%
559000 - Other Supplies	850	850	- %
550000 - Supplies	6,750	7,000	3.7%
Total Expenses	747,696	764,099	2.2%

Funding Sources

100-General Fund: Camera Radar	Ongoing Restricted	56,950	58,526	2.8%
100-General Fund: Ongoing	Ongoing	690,746	705,573	2.1%
Funding Source Total		747,696	764,099	2.2%



Offer 37.2: ENHANCEMENT: 1.0 FTE Increase - Deputy Court Administrator; 0.5 FTE Hourly Conversion to Classified - Court Support Specialist; Contingent 0.5 FTE Increase - Hourly Deputy Court Clerk I

2017: \$98,329 and 1.50 FTE, 0.50 Hourly FTE

2018: \$93,553 and 1.50 FTE, 0.50 Hourly FTE

Offer Summary

Funding this offer will add a new position of Deputy Court Administrator in order to put the Municipal Court department back on track for providing world class services. The department is struggling to handle its workload with existing staff levels. Without this new position, we risk providing insufficient service to our customers and the community and losing experienced staff members due to burn out.

In the last few years, the job duties and demands on the Court Administrator have increased in a number of ways:

1. Complexity of caseload – developing and implementing three new Court sessions each month (Special Agency Sessions and for Underage Possession of Alcohol and Marijuana)
2. Staff levels – developing and hiring for the Court Security Officer position; hiring and training volunteers interns (Larimer County Workforce Center)
3. Security issues – increasing number of incidents, requiring time during and after each one to assess and improve procedures
4. Technology issues – careful testing and implementation of software updates as well as scanning process and reviewing new technologies to improve future processing
5. Demands from the public for records and reports – information relating to cases or procedures has been requested more often by other City departments, City Council, University groups, the ACLU, etc. and requires considerably more response time
6. Delegation of duties from Municipal Judge (so that position can remain 0.8 FTE) – handling weekly bond account reconciliation and deposit, preparing monthly reports, leading staff meetings and attending Leadership Link meetings
7. Participation in interdepartmental teams and outside organizations this benefits the department and organization as a whole but is very time consuming.

The need for a Deputy Court Administrator is clear. This offer also will improve internal equity by converting an existing 0.5 FTE hourly position to classified.

This Offer supports the following Strategic Objectives:

- HPG 7.1 - Provide world-class services that meet the needs of the community
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure
- HPG 7.2 - Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust



Offer 37.2: ENHANCEMENT: 1.0 FTE Increase - Deputy Court Administrator; 0.5 FTE Hourly Conversion to Classified - Court Support Specialist; Contingent 0.5 FTE Increase - Hourly Deputy Court Clerk I

Additional Information

- Currently, when a staff member is absent, the Court Administrator often has to cover that position during Court sessions, taking her away from her supervisory and management level duties. If she is also not available, court sessions are simply handled with less staff than is optimum for the excellent customer service we normally deliver.
- For those reasons, the Court Administrator and other staff have been less able to participate in desired training or take needed vacation time and sick leave without causing undue stress on the rest of the staff. Staff feels that the lack of sufficient time for coaching and career development is now having a negative impact in both the short and long term. Work/life balance is often not achieved.
- The new Deputy Court Administrator would handle supervisory duties such as scheduling, covering for absent staff, and assisting with arraignment sessions and jury trials. This person could also handle financial duties such as preparing daily revenue deposits and monthly reports, as well as updating and maintaining the Procedure Manual and other tasks delegated by the Court Administrator.
- As to the second part of this offer, it is time to convert the current 0.5 FTE hourly clerical position to classified in order to achieve internal equity. The position in question has evolved over the years from one which was used on a fluctuating basis, depending on need, to one which is always filled and critically needed. This Clerk performs the same level of duties as the Deputy Court Clerk I.
- A survey of comparable Front Range communities in Fall of 2015 showed that Fort Collins Municipal Court's per capita operating budget is less than half what it is in most communities. We are now at the breaking point of being too lean with regard to staffing and not properly supporting our team. This enhancement will allow us to return to offering the world-class services the community deserves.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$94,000

Scalability and explanation



Offer 37.2: ENHANCEMENT: 1.0 FTE Increase - Deputy Court Administrator; 0.5 FTE Hourly Conversion to Classified - Court Support Specialist; Contingent 0.5 FTE Increase - Hourly Deputy Court Clerk I

If it is not possible to fund this offer as requested, here are our contingent offers, in order of preference:

1. Not fund the 0.5 FTE Hourly Deputy Court Clerk I position (the third component of this offer) if Offer 75.7 is not funded.
2. Fund the Deputy Court Administrator (DCA) partially from Camera Radar, On-going Restricted Fund (20%) and 80% from the General Fund.
3. Fund the DCA from the General Fund (as requested), but at 0.80 FTE.
4. Fund the DCA from the General Fund at 0.5 FTE.

Links to Further Details:

- [In addition, this offer will add a 0.5 FTE Hourly Deputy Court Clerk I position related to Enhancement Offer 75.7 \(Neighborhood Livability – Code Compliance\). If that offer is funded, the Court would need additional clerical staff to handle the related increase in caseload, including citation processing as well as handling contested assessments. An hourly position would allow the Court the flexibility to adjust the hours worked by this Clerk to meet the needs of the department.](#)

Linkage to Strategic Objectives

- HPG 7.1 - Provide world-class services that meet the needs of the community: In order to deliver world-class Municipal Court services, our very lean department now needs additional staffing. A survey of comparable Front Range communities in Fall of 2015 showed that our Court’s per capita operating budget is less than half what it is in most communities. We are now at the point where the quality of our service is being jeopardized by the low cost of our service.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: The ability of the Municipal Court to properly research and implement new technologies to address increasing caseloads with fewer staff will be negatively impacted without additional staff at the supervisory level. The Court Administrator needs assistance with the daily workload in order to have time to coordinate beneficial, long-term projects with other City staff as well as software providers.
- HPG 7.2 - Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency and maintains the public trust: Work/life balance and seeking to be the best place you have ever worked are important values of our organization. In order to bring more of that balance and provide more job and career coaching and development for staff, we need this additional supervisory-level position. We will then have more time for training and oversight which will reduce errors and increase the public's trust in our work.

Performance Metrics

- SAFE 12. Municipal Court cases addressed on time by defendants - general caseload (not including Camera Radar/Red Light cases)



Offer 37.2: ENHANCEMENT: 1.0 FTE Increase - Deputy Court Administrator; 0.5 FTE Hourly Conversion to Classified - Court Support Specialist; Contingent 0.5 FTE Increase - Hourly Deputy Court Clerk I

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6296&object=measure&objectID=91424>

- SAFE 11. Municipal Court cases addressed on time by defendants - portion of Camera Radar/Red Light caseload

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6296&object=measure&objectID=91423>

Explanation of Any Adjustments to Personnel Costs using object 519999

- The additional cost relating to the reclassification of a 0.5 FTE hourly Court Clerk position to classified ("Court Support Specialist") is reflected in the Staffing portion of this offer by adding the total cost of the new position but also subtracting out the lower cost of the existing hourly position which is included in our on-going services offer.

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

The third component of this offer was added after we learned of Offer 75.7 (Neighborhood Livability - Code Compliance). That offer would add 3 additional Compliance Inspectors, 1 FTE Administrative support for Neighborhood Services, and an Attorney to handle the issues and cases. Additional enforcement directly impacts the Court, as well, whether it involves processing citations or handling contested assessments. Consequently, a 0.5 FTE Hourly Deputy Court Clerk I position has been added to this offer. If Offer 75.7 is not funded, then that portion of this offer would not need to be funded. Instead, our original enhancement offer would apply.

Offer Profile

Offer Owner: KLane

Lead Department: Municipal Court



**37.2: ENHANCEMENT: 1.0 FTE Increase - Deputy Court Administrator; 0.5 FTE
Hourly Conversion to Classified - Court Support Specialist; Contingent 0.5 FTE
Increase - Hourly Deputy Court Clerk I
Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.50	1.50	- %	
Hourly (FTE)	0.50	0.50	- %	
Expenses				
511000 - Salaries & Wages	77,472	79,330	2.4%	
512000 - Benefits	29,310	30,502	4.1%	
519000 - Other Personnel Costs	(17,053)	(17,479)	2.5%	
510000 - Personnel Services	89,729	92,353	2.9%	
533000 - Repair & Maintenance Services	5,100	1,200	-76.5%	
530000 - Purchased Property Services	5,100	1,200	-76.5%	
555000 - Office & Related Supplies	3,500	-	- %	
550000 - Supplies	3,500	-	- %	
Total Expenses	98,329	93,553	-4.9%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	98,329	93,553	-4.9%
Funding Source Total		98,329	93,553	-4.9%



Offer 52.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

2017: \$23,828,348 and 0.00 FTE, 0.00 Hourly FTE

2018: \$24,820,871 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer is the City's General Fund contribution to fund Poudre Fire Authority's (PFA) maintenance, capital and operations costs in accordance with a revenue allocation formula (RAF) 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.

This Offer supports the following Strategic Objectives:

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services

Additional Information

- Projected General Fund contribution:

2017: \$25.7M

2018: \$27.2M

Links to Further Details:

- <http://www.poudre-fire.org/>

Linkage to Strategic Objectives

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services: There is an IGA with PFA to provide services to the citizens of Fort Collins.

Improvements & Efficiencies

- Not Applicable

Performance Metrics

- SAFE 44. % of citizens responding very good/good quality of - Fire services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967>
- SAFE 2. Percent of Time PFA Fire Personnel are on Scene Within 5 Minutes 45 Seconds
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6340&object=measure&objectID=91480>
- SAFE 3. Percent of Time Fire Contained to Room of Origin
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6340&object=measure&objectID=91481>



Offer 52.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- The contribution is based on sales, use and property tax revenue estimates.

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

Offer Profile

Offer Owner: RRogers

Lead Department: Poudre Fire Authority



52.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
522000 - Governmental Services	23,828,348	24,820,871	4.2%	
520000 - Purchased Prof & Tech Services	23,828,348	24,820,871	4.2%	
Total Expenses	23,828,348	24,820,871	4.2%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	23,828,348	24,820,871	4.2%
	Funding Source Total	23,828,348	24,820,871	4.2%



Offer 52.2: KFCG: Poudre Fire Authority Operation, Maintenance and Capital

2017: \$2,804,685 and 0.00 FTE, 0.00 Hourly FTE

2018: \$2,856,680 and 0.00 FTE, 0.00 Hourly 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 52.1.

This Offer supports the following Strategic Objectives:

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services

Additional Information

- KFCG contribution:
2017: \$2.9M
2017: \$2.9M

Links to Further Details:

- <http://www.poudre-fire.org/>

Linkage to Strategic Objectives

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high quality fire and emergency services:
There is an IGA with PFA to provide services to the citizens of Fort Collins.

Improvements & Efficiencies

- Not Applicable

Performance Metrics

- SAFE 2. Percent of Time PFA Fire Personnel are on Scene Within 5 Minutes 45 Seconds
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6340&object=measure&objectID=91480>
- SAFE 3. Percent of Time Fire Contained to Room of Origin
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6340&object=measure&objectID=91481>
- SAFE 44. % of citizens responding very good/good quality of - Fire services overall in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109967>



Offer 52.2: KFCG: Poudre Fire Authority Operation, Maintenance and Capital

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- The contribution is based on sales and use tax revenue estimates.

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

Offer Profile

Offer Owner: RRogers

Lead Department: Poudre Fire Authority



52.2: KFCG: Poudre Fire Authority Operation, Maintenance and Capital

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
522000 - Governmental Services	2,804,685	2,856,680	1.9%	
520000 - Purchased Prof & Tech Services	2,804,685	2,856,680	1.9%	
Total Expenses	2,804,685	2,856,680	1.9%	
Funding Sources				
254-KFCG Fund: Fire	Ongoing Restricted	2,783,511	2,831,585	1.7%
254-KFCG Fund: Interest Income	Ongoing Restricted	21,174	25,095	18.5%
Funding Source Total		2,804,685	2,856,680	1.9%



Offer 52.3: Office of Emergency Management

2017: \$184,101 and 0.00 FTE, 0.00 Hourly FTE

2018: \$188,769 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The benefit to citizens, visitors and employees of Fort Collins from the Office of Emergency Management (OEM) offer is the preservation of life safety, property conservation and environmental protection to the Fort Collins community in pre disaster, disaster and post disaster periods. The Office of Emergency Management is responsible for coordinating and providing 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.

The City of Fort Collins Office of Emergency Management is a joint partnership of the City of Fort Collins, Fort Collins Utilities and Poudre Fire Authority. Poudre Fire Authority provides a Battalion Chief/Emergency Manager and an Emergency Operations Center (EOC). All of the partners provide funding for Emergency Management with the City providing 61%, Utilities 20%, PFA 14% and FEMA 5%.

This Offer supports the following Strategic Objectives:

- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure

Additional Information

- 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.



Offer 52.3: Office of Emergency Management

- 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.

Links to Further Details:

- www.poudre-fire.org/emergency-preparedness

Linkage to Strategic Objectives

- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: SAFE 5.1 - Improve community involvement, educational and regional partnerships to make our community safer and stronger.
- SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure: SAFE 5.6 - Optimize the use of data and technology to improve service and protect mission critical infrastructure.

Improvements & Efficiencies

- Maintain development and delivery of public education programs.
- Maintain outreach programs to local, state, and federal agencies.
- Maintain participation in local, state, and federal programs and presentations.
- Maintain training to City /PFA employees in relation to plan updates and emergency management.
- Ability to participate in emergency management challenges such as climate resiliency, fracking, and transportation of hazardous materials.

Performance Metrics

- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964>
- SAFE 83. Ongoing training to internal and external customers in the area of emergency preparedness
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136330>
- SAFE 81. Compliance with National and State standards for Emergency Preparedness



Offer 52.3: Office of Emergency Management

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136328](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136328)

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- The only difference is in salary and benefits, with projections from the budget manual for benefits and 3.5% projections for salary.

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

Offer Profile

Offer Owner: KHoward

Lead Department: Poudre Fire Authority



52.3: Office of Emergency Management

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
529000 - Other Prof & Tech Services	184,101	188,769	2.5%	
520000 - Purchased Prof & Tech Services	184,101	188,769	2.5%	
Total Expenses	184,101	188,769	2.5%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	184,101	188,769	2.5%
	Funding Source Total	184,101	188,769	2.5%



Offer 52.4: ENHANCEMENT: 1.0 FTE Additional Office of Emergency Management (OEM) Personnel

2017: \$103,917 and 0.00 FTE, 0.00 Hourly FTE

2018: \$107,141 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund an additional 1.0 FTE: Assistant Emergency Manager. The Office of Emergency Management for the City of Fort Collins (FCOEM) struggles to maintain its current level of service due to demand by growth, government mandates and preparation for natural disasters, technological disasters and human caused threats. The National Incident Management System requires compliancy with the five major doctrines within the document. This includes City personnel to be trained in Incident Command system, develop response and recovery plans utilizing the Comprehensive Preparedness Guide 101, 201 along with Emergency Support Functions, Recovery Support Functions, train on the plans, exercise the plans, and resource type personnel and equipment. These requirements take time, support and personnel that are currently an identified gap within FCOEM. Grants have been used in the past to meet these requirements but cannot be depended upon to support these activities in the future.

As population grows, federal, state and local mandates increase, additional local duties are added, community risks and local disasters become more numerous, The current staff at OEM (two FTEs, one grant-funded - 40 hours) is finding it difficult to achieve the level of performance needed to meet these obligations.

OEM staffing increase and continued professional development will positively and directly impact the following program areas: planning, training, exercises, grant procurement, public education/preparedness, mitigation, and disaster response and recovery coordination.

This position is not fire-related, rather it is a 100% City function. This offer only asks for personnel costs, all support costs such as vehicle, office, equipment, training, and travel are funded by either FEMA Emergency Management Performance Grant or PFA, or a combination thereof.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts

Additional Information

- These responsibilities have been covered with grant funded personnel; not sustainable.



Offer 52.4: ENHANCEMENT: 1.0 FTE Additional Office of Emergency Management (OEM) Personnel

- This position will provide support and collaboration with city service areas, local governments, community groups, private citizens and special interest groups.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$103,917

Scalability and explanation

Possibility of grant for partial funding exists but confirmation of such will not be available until spring 2017.

Links to Further Details:

- <https://training.fema.gov/emiweb/is/icsresource/referenceddocuments.htm>
- https://www.fema.gov/media-library-data/20130726-1828-25045-0014/cpg_101_comprehensive_preparedness_guide_developing_and_maintaining_emergency_operations_plans_2010.pdf

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: NLSH 1.4 -protect and preserve the City's quality of life and neighborhoods.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: SAFE 51. - Improve community involvement, education and regional partnerships to make our community safer and stronger.
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other community efforts.

Performance Metrics

- SAFE 41. % of citizens responding very good/good quality of - emergency preparedness in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109964>
- SAFE 81. Compliance with National and State standards for Emergency Preparedness
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136328>
- SAFE 83. Ongoing training to internal and external customers in the area of emergency preparedness
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=9523&object=measure&objectID=136330>



Offer 52.4: ENHANCEMENT: 1.0 FTE Additional Office of Emergency Management (OEM) Personnel

Explanation of Any Adjustments to Personnel Costs using object 519999

- PFA personnel do not appear in BART therefore 519999 is used.

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

CPIO edits

Offer Profile

Offer Owner: KHoward

Lead Department: Poudre Fire Authority



52.4: ENHANCEMENT: 1.0 FTE Additional Office of Emergency Management (OEM) Personnel

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
519000 - Other Personnel Costs		103,917	107,141	3.1%
510000 - Personnel Services		103,917	107,141	3.1%
Total Expenses		103,917	107,141	3.1%
Funding Sources				
100-General Fund: Ongoing	Ongoing	103,917	107,141	3.1%
Funding Source Total		103,917	107,141	3.1%



Offer 92.1: Police Facilities Utilities and Building Operations

2017: \$420,796 and 0.00 FTE, 0.00 Hourly FTE

2018: \$433,388 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide building utilities (electric, natural gas, water, wastewater and storm drainage), custodial, landscaping and snow removal for five City buildings that are used by the Police Department:

- Police Services Headquarters
- Northern Colorado Drug Task Force
- Indoor Shooting Range
- District 1 Downtown Substation
- District 2 Campus West Substation

This Offer supports the following Strategic Objectives:

- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management
- HPG 7.1 - Provide world-class services that meet the needs of the community
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- Operation Services will review utility bills for the five buildings identified, input usage and cost data into the Utility Manager software, and provide department managers various charts and graphs as to their building's energy cost and usage.
- Operation Services will manage the custodial contracts, which includes janitorial, window cleaning, and carpet cleaning. This service also includes all inspections and administrative functions related to the contract.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: Clean and comfortable buildings are import aspects to protecting our building assets.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Without clean and comfortable buildings, it is not possible to offer world-class services.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Implementing energy efficient strategies will assist in achieving climate action plan goals.



Offer 92.1: Police Facilities Utilities and Building Operations

Improvements & Efficiencies

- 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 each facility use energy.

Performance Metrics

- ENV 109. City Buildings Average Energy Used per square foot
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=303159>
- HPG 13. Monthly operational and custodial inspection scores
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91404>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>

Personnel Changes

-

Differences from Prior Budget Cycles

- Added one facility - District 2 in Campus West

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

Offer Profile

Offer Owner: TOchsner

Lead Department: Operation Services



92.1: Police Facilities Utilities and Building Operations

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
531000 - Utility Services	276,339	285,350	3.3%	
532000 - Cleaning Services	124,457	128,038	2.9%	
533000 - Repair & Maintenance Services	20,000	20,000	- %	
530000 - Purchased Property Services	420,796	433,388	3.0%	
Total Expenses	420,796	433,388	3.0%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	420,796	433,388	3.0%
Funding Source Total		420,796	433,388	3.0%



Offer 95.1: ENHANCEMENT: Fort Collins Marijuana Impact Analysis

2017: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The City of Fort Collins has been working with City Council and the community to address medical and recreational marijuana regulations for over five years. Spring 2015 saw the one year mark of having 12 operational medical centers and 10 retail stores. With some licenses still pending, Council has suggested researching and compiling relative data to better gauge what, if any, impacts marijuana is having on our community.

If funded, this offer would result in an RFP seeking research consultants to design, compile and report on research in the following areas:

- Local usage or change in use among all age groups
- Change in crime related to marijuana
- Local health impacts
- Specific impacts to student populations including Poudre School District, Colorado State University and Front Range Community College
- Local economic impact of marijuana businesses
- Other community impacts

Analysis from this type of study would be used as baseline data for comparative information in the future and to guide any necessary or desired policy changes.

This Offer supports the following Strategic Objectives:

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

Additional Information

- While staff and Council hear many anecdotal stories and read varied statistics in newspaper articles, obtaining valid data that is specific to Fort Collins has been hard to find.
- Developing the methods for obtaining this data and creating a baseline in the early stages of this new industry would be a valuable resource now and in the future.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.



Offer 95.1: ENHANCEMENT: Fort Collins Marijuana Impact Analysis

Scalability and explanation

Offer is scalable. RFP and scope of work can be adjusted.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: This study will help to define and determine marijuana related gaps and strengths that may currently exist in our community.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: The identification of marijuana gaps and strengths will help guide any actions needed to address safety, education, and/or quality of life issues

Performance Metrics

- SAFE 39. % of citizens responding always safe/usually safe - Fort Collins overall during the day
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109962>
- SAFE 5. Part 1 Crimes per Capita Compared to Cities of Similar Size
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=91446>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

This offer was moved from the HPG Outcome to Safe Community in Round 2.

Offer Profile

Offer Owner: WBricher

Lead Department: City Manager's Office



95.1: ENHANCEMENT: Fort Collins Marijuana Impact Analysis

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	50,000	-	- %
520000 - Purchased Prof & Tech Services	50,000	-	- %
Total Expenses	50,000	-	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve Priorities Reserves & One-Time Use Tax	50,000	-	- %
Funding Source Total	50,000	-	- %