



# City of Fort Collins

## 2021 Offer Narratives

Safe Community



### **Offer 7.1: IT Cybersecurity**

**Offer Type: Ongoing**

2021: \$438,293 and 2.33 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Cyber attacks vary in sort and severity, from phishing emails to ransomware. They can be devastating, and that is why the City's cyber security team exists. The team and the tools for which they are accountable are part of the Defense in Depth strategy the City employs to thwart cyber attacks and make the City as difficult a target as possible. Defense in Depth means that multiple layers of security are put in place to defend the City's electronic assets against attack or compromise from an adversarial actor. The cyber security team focuses on the base level of security around networks and firewalls and portions of policy. Other engineers in City IT are responsible for additional layers of defense and are not called cyber security engineers nor are they funded in this offer.

This offer funds two Cyber security Engineers, 33% funding share for a Senior Security Analyst under Utilities, monitoring tools, and devices such as firewalls, Virtual Private Network appliances, and authentication appliances. The services, support, licensing and maintenance contracts funded by this offer enable rapid response to user requests, failed components and security improvements.

The Cyber Security division supports the following services:

- Cyber awareness training using multiple tools that are industry leading in the fight against cyber crime using Ninjio for cyber threats and PhishMe for phishing awareness
- BitSight security ratings and cyber risk management awareness solution that provides insight into the City's and our vendors' vulnerabilities and approach to their cyber security
- Formalizing the cyber incident response plan
- Consulting with critical infrastructure teams to assess cyber attack preparedness (headcount not funded in this offer but supported by this team and the appliances they manage)
- Cyber policy guidance

This offer impacts all departments in the City and partner organizations such as the Fort Collins Museum of Discovery, DDA, and Housing Catalyst.



## **Offer 7.1: IT Cybersecurity**

### **Offer Type: Ongoing**

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**

- The Cyber team develops, implements and maintains a cyber perimeter for the City and the tools they use provide the foundation for the perimeter. The value of training and awareness cannot be underscored enough. Without participation from every employee at the City, the City's risk and exposure to cyber threats increases significantly.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: Cyber security protects endpoints and network equipment from denial of service attacks and other cyber threats. Cyber security is essential to protect data in multiple ways including ensuring personal identifiable information is encrypted both at rest and in transit by using industry standards of encryption.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: By establishing a strong defense in-depth cyber security strategy, the City is able to continue business as usual without focusing on cyber incidents. It allows the experts in each department to focus on delivering the world class service for which they are accountable. This makes room for a focus on innovation and process improvement.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Cyber security is in integral part of enabling the City to provide world class services. It's done by protecting end users, servers and network equipment from malicious activity like malware, ransomware, denial of service attacks and other service-impacting attacks. This allows the departments and employees to focus on delivery the services that community members expect.

### **Improvements & Efficiencies**

- IT's Cyber Incident Response plan went through a much needed update in 2019 2020. This creates a consistent way of handling events when they occur.



## **Offer 7.1: IT Cybersecurity**

### **Offer Type: Ongoing**

- The domain password policy was updated to align with requirements from NIST, CJIS and industry standards.
- Internet-facing enterprise firewalls were updated giving the City a stronger security platform to improve upon the City's security footprint.
- Geo blocking of network traffic to and from countries like North Korea, Iran, China, Russia, and Brazil, which are known to practice cyber warfare.
- Expanded vendor cybersecurity screening using the BitSight utility along with utilizing a cloud services questionnaire.
- Training scenarios using both PhishMe and Ninjio educate City of Fort Collins employees about cyber threats, raise their awareness of tactics malicious actors use, and reduce the incidence of successful attacks. In 2019, IT implemented a mandatory viewership policy of all Ninjio videos to keep employees educated on new variations of cyber attacks that occur and how to prevent them.

### **Performance Metrics**

- SAFE 92. Effectiveness of Cybersecurity Awareness Training

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=550176.html>

Performance Measure Reason: Cyber covers Ninjio cyber-awareness training and PhishMe phishing training and reporting. It funds the resources that prepare and follow-up on training effectiveness and Ninjio compliance reporting required by ELT. PhishMe reporting enables staff from other IT teams to track down and eliminate

- HPG 27. Server availability (supporting 495 servers)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91416.html>

Performance Measure Reason: Cybersecurity protection helps to protect the environment from malicious actors that could take down or impact operating systems and applications running on the City's servers. Foundational components of cybersecurity defense layers including firewalls that protect from intrusions that aim to take down City servers running applications and websites critical to City business.

### **Personnel Changes**

- Moved an IT Security Architect and Sr. Engineer from Network to this facet of the IT operation.

### **Differences from Prior Budget Cycles**

- This is a new offer and IT division in an effort to effectively report all costs and support the City to achieve necessary cybersecurity measures to protect the City's operations and information.
- Quarterly Internet charges to CSU, Annual IP address maintenance, firewall support/maintenance, and public safety support to Police, PFA and CRISP all moved to the Cybersecurity offer from the Network Offer (\$45,000 in total).



## **Offer 7.1: IT Cybersecurity**

### **Offer Type: Ongoing**

- All conference and training dollars have been removed from each IT division/offer and consolidated into the IT Administration offer.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: JWillard

Lead Department: Information Technology

## 7.1: IT Cybersecurity

### Ongoing Programs and Services

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		2.33
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		260,178
512000 - Benefits		68,846
519000 - Other Personnel Costs		(6,581)
	<b>510000 - Personnel Services</b>	<b>322,443</b>
529000 - Other Prof & Tech Services		65,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>65,000</b>
533000 - Repair & Maintenance Services		48,500
	<b>530000 - Purchased Property Services</b>	<b>48,500</b>
542000 - Communication Services		1,700
543000 - Internal Admin Services		150
544000 - Employee Travel		500
	<b>540000 - Other Purchased Services</b>	<b>2,350</b>
	<b>Total Expenses</b>	<b>438,293</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	356,382
603-Data and Communications Fund: Ongoing Revenue	Ongoing Restricted	81,911
	<b>Funding Source Total</b>	<b>438,293</b>



## **Offer 7.2: Enhancement: Technology Infrastructure and Process Performance**

**Offer Type: Enhancement**

2021: \$85,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Ensuring that the City has a highly available, resilient and high performing infrastructure, networks and systems are a key priority to ensure the future needs of the internal-facing and community-facing digital services are managed effectively and scale in an economical, sustainable manner. In order to ensure the future needs are being considered, an external assessment is a foundational and critical component. The performance evaluation will focus on evaluating the standards, processes, performance and resiliency of the City's digital ecosystem, and both current and future growth needs to identify any gaps that, if not addressed, may increase future ongoing expenses, limit new capabilities and/or increase the risk of performance issues, outages and unplanned expenses.

This one time enhancement offer would be fully funded from dedicated Data and Communication reserves.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.

### **Additional Information**

- The City currently has demonstrated strength in data center and network operations. This assessment would provide input on the prioritized list of additional improvements that will yield benefits in the stability and performance of our core infrastructure.
- Technology is changing at an alarming rate that requires continued investment in selecting, upgrading and managing the growth, performance and resiliency of applications and data. With the increased transition to SaaS and Cloud services, the City requires expert advice to ensure our roadmaps are well aligned and executed effectively.
- The City has limited expertise and resources required to conduct a self-assessment.
- Additional goals include increasing redundancy of knowledge and prioritizing and documenting key operational processes. This will ensure the City has the resiliency to continue to manage our digital ecosystem should attrition occur in core areas. Right now the knowledge we have is based on individuals which can become single points of failure.



## **Offer 7.2: Enhancement: Technology Infrastructure and Process Performance**

**Offer Type: Enhancement**

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**

None

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: Leveraging the results of the assessment, IT can target specific actions that provide the best return on investment to increase the City's cyber security posture. The assessment by experts will enable us to more quickly take actions based on expert advice, more rapidly securing our environment and speeding the cyber security team member's learning process.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: We have the opportunity to leverage existing tools and their advanced capabilities. This assessment will highlight those efforts worth pursuing and clarify where investment in additional tools, capabilities, or processes will close existing gaps.

### **Performance Metrics**

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: After the analysis, IT would use the assessment results to create more focused and appropriate metrics and KPIs to report its cyber security effectiveness in protecting the City's network.

- SAFE 92. Effectiveness of Cybersecurity Awareness Training  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=550176.html>

Performance Measure Reason: In collaboration with the continued City educational trainings provided thru Ninjio and PhishMe, IT envisions additional opportunities to educate City employees on additional best practices and education to bolster awareness scoring.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**



***Offer 7.2: Enhancement: Technology Infrastructure and Process Performance***

***Offer Type: Enhancement***

- None

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

- Not applicable

**Offer Profile**

Offer Owner: Ayusnukis

Lead Department: Information Technology

## 7.2: Enhancement: Technology Infrastructure and Process Performance

### Enhancement to Programs and Services

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
521000 - Professional & Technical		85,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>85,000</b>
	<b>Total Expenses</b>	<b>85,000</b>
<hr/>		
<b>Funding Sources</b>		
603-Data and Communications Fund: Reserves	Reserve	85,000
	<b>Funding Source Total</b>	<b>85,000</b>



## **Offer 14.1: Utilities: Stormwater - Drainage & Detention**

**Offer Type: Ongoing**

2021: \$1,676,004 and 15.23 FTE, 2.77 Hourly FTE

### **Offer Summary**

Funding this offer will provide the Stormwater Fund operations core services, including stormwater maintenance operations, which include: Cleaning, Televising, Mowing, Debris Removal, Emergency Response, Point of Repair and maintenance of irrigation ditch trash racks. 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. This offer does not maintain the existing Level of Service; one other offer (14.26) has been included to maintain the existing Level of Service.

The Stormwater Utility provides dedicated funding to design and construct stream restoration and flood protection Capital Improvement Projects (CIP) including associated BMP retrofits, and to enhance stormwater quality through an emphasis on Low Impact Development policies and constructed improvements. Approximately 1,100 structures are still at risk within the 100 year floodplain.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**

- The Stormwater Program partners with Parks, Natural Areas, Streets and other City departments to maintain many quality-of-life features in Fort Collins including natural areas that function as stormwater detention areas, prevent stream erosion along trails, and support the Nature in the City efforts.
- Ensures all regulatory requirements are met while supporting programs that go beyond compliance. Actively works with the Colorado Stormwater Council to improve the stormwater quality programs state-wide. Performs outreach to other departments, Colorado State University, and the community to improve education and awareness of the effects of stormwater runoff.
- Achieved a Class 2 FEMA Community Rating System classification (top 1% of CRS Communities nationwide) for effective flood mitigation efforts including planning, outreach, emergency preparation and resiliency planning in collaboration with other regional efforts. Pursues FEMA Pre Disaster Mitigation grants for funding of projects to aid in achieving multi purpose goals.



## **Offer 14.1: Utilities: Stormwater - Drainage & Detention**

**Offer Type: Ongoing**

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: Stormwater operations cleans, inspects and responds to the drainage system to ensure it is working properly and to mitigate the risk of flooding.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Stormwater operations cleans and inspects pipes as well as mows Utility-owned drainage ways to limit the amount of sediment and debris that could wash into the waterways in the City.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Stormwater Operations has been using Maximo software for Computerized Maintenance Management Systems to plan, schedule and report on work orders that are completed. This information is used to identify and prioritize future capital investments.

### **Improvements & Efficiencies**

- The Stormwater maintenance division will develop a systematic program for jet washing the system using the Computerized Maintenance Management System (CMMS) with a goal of jet washing 10% of the system every year. Field Operations cleaned 44,000 feet of storm sewer in 2017.
- The Computerized Maintenance Management System (CMMS) / Maximo will be deployed for the stormwater drainage and detention system. The system will allow for optimized maintenance, scheduling, and tracking of stormwater assets in the coming years.

### **Performance Metrics**

- SAFE 86. CRS (Community Rating System) Rating for floods  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=523970.html>

Performance Measure Reason: Stormwater Operations is a key contributor to the annual CRS Rating for Floods.

- SAFE 58. Channel Cleaning and Vacuum Cleaning of Water Quality Devices (Stormwater)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=109992.html>

Performance Measure Reason: Collecting sediment and performing preventative maintenance to ensure the water quality devices are in working order contributes to the keeping the Poudre River and other waterways in the City clean and pristine.



## ***Offer 14.1: Utilities: Stormwater - Drainage & Detention***

***Offer Type: Ongoing***

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning



**14.1: Utilities: Stormwater - Drainage & Detention**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		15.23
<b>Hourly (FTE)</b>		2.77
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<b>Expenses</b>		
511000 - Salaries & Wages		1,039,588
512000 - Benefits		329,604
519000 - Other Personnel Costs		(301,466)
	<b>510000 - Personnel Services</b>	<b>1,067,726</b>
521000 - Professional & Technical		7,640
529000 - Other Prof & Tech Services		41,300
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>48,940</b>
532000 - Cleaning Services		37,600
533000 - Repair & Maintenance Services		295,780
534000 - Rental Services		30,600
	<b>530000 - Purchased Property Services</b>	<b>363,980</b>
542000 - Communication Services		5,814
544000 - Employee Travel		2,856
549000 - Other Purchased Services		765
	<b>540000 - Other Purchased Services</b>	<b>9,435</b>
551000 - Vehicle & Equipment Supplies		77,755
552000 - Land & Building Maint Supplies		8,262
553000 - Infrastructure Maint Supplies		55,740
554000 - Utility Supplies		15,300
555000 - Office & Related Supplies		3,060
556000 - Health & Safety Supplies		6,324
559000 - Other Supplies		19,482
	<b>550000 - Supplies</b>	<b>185,923</b>
	<b>Total Expenses</b>	<b>1,676,004</b>
<hr/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	1,676,004
	<b>Funding Source Total</b>	<b>1,676,004</b>



## **Offer 14.2: Utilities: Stormwater - Engineering**

**Offer Type: Ongoing**

2021: \$1,734,771 and 13.65 FTE, 0.76 Hourly FTE

### **Offer Summary**

Funding this Offer will provide Stormwater Engineering services for the City's Stormwater Utility.

Stormwater Engineering services include: Master Planning, Floodplain Management, Flood Warning, Development Review, Stormwater Quality, and Project Management for the Stormwater Capital Improvement Program. Each of these services supports the overall purpose of the Stormwater Utility for: flood damage reduction, stormwater quality treatment and public safety, as well as the protection and enhancement of the Cache la Poudre River and its tributaries. This offer includes key program components as described below:

- Master Planning guides stormwater infrastructure for new development and identifies cost-effective flood mitigation and control, stream restoration, and BMP projects that mitigate flooding risks and enhance water quality.
- Floodplain Management 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 service manages a system of rainfall and stream gages that provide real-time data to assist stormwater and emergency response personnel during flood events.
- The Stormwater Quality program provides technical assistance and support along with testing and monitoring 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.
- Development Review works with new development and building permit proposals to ensure the City's stormwater criteria and construction standards are met.
- Project Management services manage the design and construction of projects identified in the master plans and incorporated in the Stormwater Capital Improvement Program. These projects improve life safety, reduce property damage and improve stormwater quality.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**



## **Offer 14.2: Utilities: Stormwater - Engineering**

### **Offer Type: Ongoing**

- Achieved a Class 2 rating under FEMA's Community Rating System through effective flood mitigation planning, outreach, coordinated exercises, and projects. This places Fort Collins in the top 1% of CRS Communities nationwide.
- Ensures all regulatory requirements are met while supporting programs that go beyond compliance. Actively works with the Colorado Stormwater Council to improve the stormwater quality programs state-wide. Performs outreach to other departments, Colorado State University, and the community to improve education and awareness of the effects of stormwater runoff.
- The Development Review staff reviewed 444 submittals for 201 project proposals in 2019.
- Develops and implements emergency preparation and resiliency plans in collaboration with other regional efforts. Pursues FEMA Pre-Disaster Mitigation grants for funding of projects to aid in achieving multi-purpose goals. Major stakeholder in the Northern Colorado Regional Hazard Mitigation program.
- Approximately 1,100 structures are still at risk within the 100-year floodplain.

### **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>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: This Offer will support master planning and capital improvements to reduce flood risk. This Offer will also support floodplain administration with a primary objective to reduce the risk of flooding within regulated floodplains.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This Offer will support master planning and capital improvements identified to rehabilitate the City's urban streams improving water quality and habitat. This Offer also supports development review to ensure new development proposals meet design and construction standards for water quality and low impact development.

### **Improvements & Efficiencies**

- None

### **Performance Metrics**

- SAFE 99. Number of Structures in Mapped 100-Year Floodplain within City Limits



## **Offer 14.2: Utilities: Stormwater - Engineering**

### **Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=828997.html>

Performance Measure Reason: The capital improvements supported by these engineering services contribute toward the protection of structures in the 100-year floodplain.

- SAFE 95. Utilities Reporting - Number of Development Review Submittals

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=827576.html>

Performance Measure Reason: Development review services are needed to maintain review and turnaround service to new development and building permits.

### **Personnel Changes**

- N/A

### **Differences from Prior Budget Cycles**

- For the 19/20 budget, Enhancement Offer ENV 9.72 was approved to provide additional support (such as consulting services and training) to the Water, Wastewater, and Stormwater Engineering divisions. These enhancements are now included as part of this ongoing offer.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**14.2: Utilities: Stormwater - Engineering**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	13.65
<b>Hourly (FTE)</b>	0.76
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<b>Expenses</b>	
511000 - Salaries & Wages	1,398,275
512000 - Benefits	376,099
519000 - Other Personnel Costs	(263,403)
<b>510000 - Personnel Services</b>	<b>1,510,971</b>
521000 - Professional & Technical	87,900
522000 - Governmental Services	750
529000 - Other Prof & Tech Services	33,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>121,650</b>
533000 - Repair & Maintenance Services	21,000
<b>530000 - Purchased Property Services</b>	<b>21,000</b>
542000 - Communication Services	9,800
544000 - Employee Travel	20,500
549000 - Other Purchased Services	20,750
<b>540000 - Other Purchased Services</b>	<b>51,050</b>
551000 - Vehicle & Equipment Supplies	1,225
552000 - Land & Building Maint Supplies	500
555000 - Office & Related Supplies	16,500
556000 - Health & Safety Supplies	2,100
559000 - Other Supplies	9,775
<b>550000 - Supplies</b>	<b>30,100</b>
<b>Total Expenses</b>	<b>1,734,771</b>
<hr/>	
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted 1,734,771
<b>Funding Source Total</b>	<b>1,734,771</b>



### **Offer 14.3: Utilities: Stormwater - Minor Capital**

**Offer Type: Ongoing**

2021: \$700,000 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 uses an asset management program that takes into consideration age, mileage, repair costs and purchase cost to determine when best to replace a vehicle. Each vehicle is also 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.

The Stormwater Fleet system supports maintenance and construction crews in maintaining and renewing the stormwater system. The vehicle identified for 2020 is a hydro vac truck that is used to clean out manholes and pipes, and safely excavate around encroaching utilities. The current hydro vac is past its useful age and is taking more maintenance and repair than is considered cost effective, so these updates are identified as appropriate by Fleet Services.

Drainage and Detention has to deal with spoil material from construction sites and cleaning the stormwater system. This material can go to the landfill for daily cover, to multiple staging areas within the City, and/or to the landfill for disposal. To meet the City Manager's directive to divert material from the landfill, having the right equipment is essential.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

#### **Additional Information**

- Recent preventative maintenance has been severely impacted due to the amount of repairs and down time that is associated with the current hydro-vac truck.

#### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/stormwater>
- [https://www.youtube.com/watch?v=G02yZX\\_mxIU](https://www.youtube.com/watch?v=G02yZX_mxIU)

#### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: Equipment and vehicles purchased in this minor capital fund are essential in the ability to maintain and clean the stormwater systems, which decreases the risk for flooding.



### **Offer 14.3: Utilities: Stormwater - Minor Capital**

**Offer Type: Ongoing**

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Operations Services maintains a fleet management system that advises owners when it is appropriate to replace their vehicles and equipment

**Improvements & Efficiencies**

- Utilizing a work order management system (Maximo), cleaning and televising has been organized into sub basins to improve efficiency.

**Performance Metrics**

- SAFE 58. Channel Cleaning and Vacuum Cleaning of Water Quality Devices (Stormwater)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=109992.html>

Performance Measure Reason: The main purpose the hydro-vac truck is to clean and vacuum out manholes, channels and other Water Quality devices.

**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**

CAO/CPIO edits

**Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning

**14.3: Utilities: Stormwater - Minor Capital**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
565000 - Vehicles & Equipment		700,000
	<b>560000 - Capital Outlay</b>	<b>700,000</b>
	<b>Total Expenses</b>	<b>700,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	700,000
	<b>Funding Source Total</b>	<b>700,000</b>



**Offer 14.4: Utilities: Stormwater - Master Plan Updates**

**Offer Type: Ongoing**

2021: \$450,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will complete updates to four Stormwater Drainage Basin plans in 2021 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. These studies utilize multi objective approaches that consider flooding risk, stormwater quality, stream rehabilitation, natural areas, trails, recreation and parks. Key elements include updating hydrology (how much water), analyzing hydraulic conveyances (where does the water flow), developing project alternatives (potential solutions to problems and challenges), improving stormwater quality, and selecting a preferred alternative (including a conceptual design) to alleviate potential flooding and project issues. These studies also analyze and delineate flood hazard areas typically referred to as floodplains. The information from these studies guides potential development opportunities. Conceptual cost estimates for identified projects are prepared and then projects are prioritized for consideration in the City’s Capital Improvement Program.

Drainage basin plans are typically completed in phases. These phases are structured as Hydrology, Hydraulics and Selected Plan, and Flood Hazard Area Delineation (FHAD).

The potential Mulberry Corridor Annexation has elevated the urgency of updating the Dry Creek Selected Plan.

Below is a summary of the proposed funding for 2021. This list is subject to change based on development needs and floodplain mapping requirements.

DRAINAGE BASIN	UPDATE PHASE	COST
Spring Creek	Hydrology	\$175,000
Fossil Creek	Hydrology	\$175,000
Dry Creek	Selected Plan	\$50,000
Mail Creek	Selected Plan	\$25,000
Public Outreach		\$25,000

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- NLSH 1.7 - Develop options and assess the feasibility of the annexation of the Mulberry Corridor.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

**Additional Information**



## **Offer 14.4: Utilities: Stormwater - Master Plan Updates**

### **Offer Type: Ongoing**

- Dry Creek (FEMA 100 Year Floodplain): The hydrology and model conversion was completed in 2015. Construction of major portions of the NECCO project and approved CLOMR occurred from 2016-2019. Funding is needed to complete the basin hydraulics, update the 100 year floodplain mapping, update the listing of major CIP projects and associated cost estimates to inform the Mulberry Corridor Annexation.
- Spring Creek (FEMA 100 year Floodplain): It has been a significant source of flooding in prior years, most notably in 1997. More accurate modeling analyses are needed along with analyzing and updating costs for the selected plan improvements. Spring Creek floodplain mapping downstream of Centre Avenue needs to be re delineated. The first phase will be to update to update the hydrology.
- Fossil Creek (City 100 year floodplain): It is unique in that all of the floodplain is also designated as floodway, which typically indicates the highest area of flood risk. Over the last 15 years, there has been significant development in this area and erosion of the creek. It is necessary to update the modeling analyses and accompanying floodplains to adequately delineate flood risk.
- McClelland's Creek: The hydrology was completed in 2016-2017. Funding is needed to complete hydraulics, update the floodplain mapping, and update the list of required major CIP projects and associated cost estimates.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/stormwater/drainage-basins>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: Analyze and delineate flood hazards and selected improvements to reduce flooding risk.
- NLSH 1.7 - Develop options and assess the feasibility of the annexation of the Mulberry Corridor.: Updating the Dry Creek Master Plan will provide information on stormwater improvements, cost estimates, and floodplain considerations to inform the Mulberry Corridor annexation.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The Master plans identify stream rehabilitation projects and propose BMPs and improvements that improve stormwater quality throughout the watershed.

### **Improvements & Efficiencies**

- Master plans are critical to identifying major stormwater capital improvements needed to reduce flooding risk to people and property. They help ensure connectivity of the stormwater system so everything functions as a system.



## **Offer 14.4: Utilities: Stormwater - Master Plan Updates**

### **Offer Type: Ongoing**

- Conversion from MODSWMM to EPASWMM hydrologic model will result in increased model reliability, use of a nationally-accepted model, and increased consistency in determining results (how much water) 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 105. Structures Protected from 100-year Flood Risk by Stormwater CIP Projects  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=826472.html>

Performance Measure Reason: The Master Plans identify stormwater capital improvement projects that are then prioritized and funded through the BFO process based on available funding. CIP projects frequently provide protection to existing and future structures from 100-year flood risk.

- SAFE 103. Stormwater Master Plan Updates  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=827708.html>

Performance Measure Reason: Master Plans guide future development and utilize multi-objective approaches that consider flooding risk, stormwater quality, stream rehabilitation, Natural Areas, trails, recreation and Parks.

- SAFE 102. Stream Rehabilitation and BMP Program  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=825499.html>

Performance Measure Reason: Master plans identify and update stream rehabilitation and BMP (Best Management Practices) projects that improve stream health, reduce erosion, provide aquatic inter-connectivity and wildlife corridors.

### **Personnel Changes**

- Not applicable

### **Differences from Prior Budget Cycles**

- Unfortunately, this offer was not funded in 2017/2018. As a result, Stormwater was delayed in updating critical Basin Master Plans needed to evaluate floodplains and flooding risk, identify needed major Capital Improvement Projects, and guide development. Funding in the amounts of \$450K in both 2019 and 2020 restarted a program aimed at rotational updating of all 13 basins every 6-8 years.

### **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 14.4: Utilities: Stormwater - Master Plan Updates***

***Offer Type: Ongoing***

CAO/CPIO edits

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning

**14.4: Utilities: Stormwater - Master Plan Updates**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		450,000
	<b>570000 - Other</b>	<b>450,000</b>
	<b>Total Expenses</b>	<b>450,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	450,000
	<b>Funding Source Total</b>	<b>450,000</b>



## Offer 14.5: Utilities: Stormwater - Developer Repayments

**Offer Type: Ongoing**

2021: \$510,000 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 BMP projects.

A new hotel is being developed at the southwest corner of College Avenue and Prospect Road. To more efficiently handle stormwater runoff, staff from the City and development consulting team have been coordinating efforts to address both public and private participation in upgrading the stormwater drainage collection system in this area. The developer will also provide easements, if required, for installation and maintenance of the new stormwater improvements. Initial preliminary estimates are the reimbursable portion will be approximately \$410,000.

Based on pending development review submittals, it is anticipated that additional reimbursement requests for stormwater facilities will be submitted in 2021. Because the timing of reimbursements is dependent on others, specific projects are difficult to anticipate in advance. If funding is not available, this impacts the pace and location of development within the city. An additional \$50,000 is being requested in 2021 for future reimbursements.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

### Additional Information

- 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 the development for costs above their required participation. This saves the City money due to economies of scale.
- The level of funding for this Offer is adjusted bi-annually depending on the pace, location and relationship of new development with stormwater master plan improvements.
- Most available funding in this project account has been used for prior reimbursements. A current balance of approximately \$182,000 remains in this account.

### Links to Further Details:

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



## **Offer 14.5: Utilities: Stormwater - Developer Repayments**

**Offer Type: Ongoing**

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: Protects life and property with natural and attractive flood mitigation facilities, which protect life safety and reduce potential flooding damages to property and public infrastructure in the community.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer improves effectiveness of economic health initiatives through collaboration with regional partners. Coordinating 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.
- This offer improves effectiveness of economic health initiatives through collaboration with regional partners. Coordinating construction projects with development leverages funding for both parties to the benefit of the entire community.
- Protects life and property with natural and attractive flood mitigation facilities, which protect life safety and reduce potential flooding damages to property and public infrastructure in the community.

### **Performance Metrics**

- SAFE 86. CRS (Community Rating System) Rating for floods  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=523970.html>

Performance Measure Reason: Fort Collins is one of only seven communities in the U.S. with a Class 1 or 2 CRS Rating. This is out of a total of 1,444 CRS communities nationwide. Identifying and protecting critical facilities and continually improving its GIS system help the City maintain its exemplary program. For a Class 2 community, flood insurance policy holders are eligible for a 40% premium discount.

### **Personnel Changes**

- Not applicable

### **Differences from Prior Budget Cycles**

- Most of the funding in this project account has been used for prior reimbursements and a current balance of approximately \$182,000 remains.



## ***Offer 14.5: Utilities: Stormwater - Developer Repayments***

***Offer Type: Ongoing***

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning

**14.5: Utilities: Stormwater - Developer Repayments**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		510,000
	<b>570000 - Other</b>	<b>510,000</b>
	<b>Total Expenses</b>	<b>510,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	510,000
	<b>Funding Source Total</b>	<b>510,000</b>



## **Offer 14.6: Utilities: Stormwater - Collection System Small Projects**

**Offer Type: Ongoing**

2021: \$1,500,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

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

Each year, the Stormwater Utility designs and constructs storm sewer lines and infrastructure replacement projects to correct deficiencies in the system, upgrade facilities, expand capacity and rehabilitate underserved areas. The design and construction of these projects are done with Utility in house staff and construction crews, which allows for schedule flexibility, construction efficiencies and reduced design and construction costs. The Small Capital Projects are coordinated with other City departments to capitalize on opportunities for collaborative projects. An example of an opportunity project is replacing old or broken storm pipe before the Streets department paves the road to eliminate the risk of cutting new asphalt to repair the pipe later on. Another example would be making repairs to streams or river banks ahead of parks and natural areas trail projects.

Replacing these facilities brings them up to current standards, lowers long term maintenance needs, and protects habitat and property. As part of its Asset Management Program, Utilities determines its Small Capital Project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety.

The current estimated plan for 2021 construction is as follows:

- L Path Poudre River Bank Repair
- Magnolia & Shields
- Parker St 200 Blk
- Whedbee Lateral
- Smith Lateral
- Laporte 400 to 500 Blk
- Pitkin 100 to 300 Blk
- Parkwood Lake Outlet
- Laporte Arthur Ditch bore
- Alta Vista

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.



## **Offer 14.6: Utilities: Stormwater - Collection System Small Projects**

**Offer Type: Ongoing**

### **Additional Information**

- Flexibility: Changes in condition and other factors may change the priority of individual projects over time. Using in-house design and construction for these projects allows for flexibility to meet changes in conditions and priorities.
- 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 expenses.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/2020-water-sewer-stormwater-infrastructure-improvements>
- <https://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-improvement-projects>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: Funding this offer allows for undersized and aged stormwater systems to be replaced with new, larger materials to reduce the risk of flooding.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this offer allows for annual renewal of aging or undersized stormwater pipes and systems proactively instead of waiting for a large, costly failure.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this offer allows for the in-house stormwater construction crews to identify and select projects that need the most attention in order to get the best return for the investment made in replacing the system.

### **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**



## **Offer 14.6: Utilities: Stormwater - Collection System Small Projects**

### **Offer Type: Ongoing**

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=11003.html>

Performance Measure Reason: In House construction crews build and replace new stormwater systems each year to improve the effectiveness of City stormwater system.

- SAFE 86. CRS (Community Rating System) Rating for floods

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=523970.html>

Performance Measure Reason: The proactive and continual replacement of aging or undersized stormwater system is a component to the City Community Rating System for floods.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning

**14.6: Utilities: Stormwater - Collection System Small Projects**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		1,500,000
	<b>570000 - Other</b>	<b>1,500,000</b>
	<b>Total Expenses</b>	<b>1,500,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	1,500,000
	<b>Funding Source Total</b>	<b>1,500,000</b>



**Offer 14.7: Utilities: Stormwater - Stream Rehabilitation Program**

**Offer Type: Ongoing**

2021: \$3,100,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will complete the design and construction for stream rehabilitation water quality improvements within the Mail Creek stormwater basin.

Stream improvements will include stabilizing the creek beds and banks through a combination of bio engineered designs, earth moving, regrading and re vegetation. The Mail Creek project will require easement dedication from property owners to construct and maintain the improvements. The project will address severe erosion and vertical banks that are a safety threat to private property, stormwater conveyance and water quality. Water quality improvements will include retrofitting existing stormwater facilities, such as detention basins and swales, to treat stormwater runoff.

In 2012, City Council approved an update to the Stormwater Master Plan in accordance with Stormwater repurposing goals to incorporate environmentally focused projects such as stream rehabilitation and water quality BMP regional projects and retrofits. The Stormwater Master Plan is a layered compilation of various studies, modeling results and engineering assessments. Each stormwater basin (12 basins) across Fort Collins has its own individual basin plan comprised of Flood Protection and Mitigation Plans, newly incorporated stream rehabilitation projects and regional water quality BMP Retrofit projects. The Stream Rehabilitation and Enhancement Program (SREP) projects were prioritized in 2012 using a Multi Criterion Decision Analysis (MCDA) tool created to provide a flexible, rational and transparent means to rank and prioritize projects.

Mail Creek stream reach 1 1 is the next priority project for the SREP, which is from the confluence of Fossil Creek upstream to Mail Creek Lane.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

**Additional Information**

- The Mail Creek stream reach is also within an urbanized corridor and is experiencing bed and bank erosion, which in some cases is threatening private property. Reconstruction, using bio-engineered stream sections, typically includes replacing existing grade control structures and disconnected channel segments with riffle drops and pools to promote native fish passage and improved aquatic habitat.
- Mail Creek reach 1-1 is located just northwest of Fossil Creek Community Park in southeast Fort Collins. This reach is approximately 3,240 feet in length and is the confluence with Fossil Creek.



## **Offer 14.7: Utilities: Stormwater - Stream Rehabilitation Program**

**Offer Type: Ongoing**

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: The project does not reduce the risk of flooding. Mail Creek is a critical conveyance for flood events.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The Stream Rehabilitation program improves watershed health by reducing erosion that can impact downstream water quality. The rehabilitated streams also provide increased plant diversity, which improves wildlife habitat.

### **Improvements & Efficiencies**

- Since 2014, the stream rehabilitation program has rehabilitated three stream reaches on Fossil Creek, Mail Creek and Spring Creek.

### **Performance Metrics**

- SAFE 102. Stream Rehabilitation and BMP Program  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=825499.html>

Performance Measure Reason: This offer will increase the total length of urban rehabilitated streams by approximately 3,000 feet.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**14.7: Utilities: Stormwater - Stream Rehabilitation Program**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid blue;"/>		
<b>Expenses</b>		
579000 - Other		3,100,000
	<b>570000 - Other</b>	<b>3,100,000</b>
	<b>Total Expenses</b>	<b>3,100,000</b>
<hr style="border: 2px solid blue;"/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	3,100,000
	<b>Funding Source Total</b>	<b>3,100,000</b>



## **Offer 14.11: Enhancement: Utilities: Stormwater - Poudre Levee Program (Design and some construction)**

**Offer Type: Enhancement**

2021: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide final design and cost estimating of floodplain improvements for two deficient City owned levees along the Poudre River. These improvements will restore freeboard (vertical height between water surface elevations [WSEs] and top of levee) to the levees and meet FEMA requirements.

Both levees provide protection to critical infrastructure and facilities. The two levees in need of improvement are referred to as the Drake Levee and the Timberline Levee. The primary purpose of the Drake Levee is to provide 100 year regulatory flood protection for Drake Water Reclamation Facility (DWRF), its attendant structures and properties located southwest of the site. The primary purpose of the Timberline Levee is to provide 100 year regulatory flood protection for the businesses located south of the Poudre River to Prospect Road, including school district facilities as well as the arterial roadway, Timberline Road.

During the in progress FEMA Poudre River RiskMAP project, it was determined that WSEs on both levees are higher than the current adopted floodplain mapping. As a result, these existing levees do not meet FEMA freeboard requirements.

Several improvement options are being explored to bring the levees into compliance including: 1) raising and/or extending the two existing levels and 2) reshaping areas within the floodplain to improve storage and conveyance. The floodplain reshaping would be a partnership with the City's Natural Areas program to also improve the riparian corridor along the Poudre River.

Remediation measures are required for the levees to be re certified by FEMA. If these measures are not taken, DWRF and other downstream properties, currently protected by these levees, will be placed back into the 100 year FEMA regulatory Poudre River floodplain.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**



**Offer 14.11: Enhancement: Utilities: Stormwater - Poudre Levee Program (Design and some construction)**

**Offer Type: Enhancement**

- The Drake Levee extends southeasterly from the intersection at Sharp Point and Midpoint drives to the east bank of Fossil Creek Reservoir inlet ditch. It is approximately 2,200 feet long, has a minimum top width of 15 feet and side slopes no steeper than 3H:1V. It is set back between 5 and 300 feet from the Poudre River right (west) bank.
- The Timberline Levee extends southeasterly from the Natural Areas storage facility to Timberline Road. It is approximately 1,840 feet long, has a minimum top width of 15 feet and side slopes no steeper than 3H:1 V. It is set back between 400 and 800 feet from the Poudre River right (south) bank.
- The 2022 budget will request funding for the construction of these improvement, currently estimated at \$5M-\$10M.
- The previous 19/20 budget offers (Safe 11.15 & 11.16) funded preliminary and alternative analyses of both levees. This analyses revealed the need for a larger capital improvement to address FEMA’s requirements regarding freeboard and floodplain changes.

**Impact to Ongoing Expenses**

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

**Scalability and explanation**

The program could be scaled back to prioritize which levee to focus on. The Drake Levee is likely the highest priority area to focus on due to the protection it provides for the water reclamation facility.

**Links to Further Details:**

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

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: The existing levees do not meet FEMA criteria. This project will bring the levees up to current criteria to maintain the flood protection intended for the levees.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This Offer will evaluate approaches to address the requirements of the levees and improve healthy river habitat through floodplain enhancements.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This Offer will improve the function of two critical assets the Drake Levee and the Timberline Levee along the Cache la Poudre River.



## **Offer 14.11: Enhancement: Utilities: Stormwater - Poudre Levee Program (Design and some construction)**

**Offer Type: Enhancement**

### **Performance Metrics**

- SAFE 99. Number of Structures in Mapped 100-Year Floodplain within City Limits

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=828997.html>

Performance Measure Reason: If this project is not implemented, the City is at risk of FEMA remapping the Poudre River Floodplain is areas previously protected by the levees. If this happens, the number of structures in the 100-year floodplain would increase.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning

**14.11: Enhancement: Utilities: Stormwater - Poudre Levee Program (Design and some construction)**

**Enhancement to Programs and Services**

		2021 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		1,000,000
	<b>570000 - Other</b>	<b>1,000,000</b>
	<b>Total Expenses</b>	<b>1,000,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	1,000,000
	<b>Funding Source Total</b>	<b>1,000,000</b>



## Offer 14.12: Enhancement: Utilities: Stormwater - Oak Street Stormwater Improvements - Design

**Offer Type: Enhancement**

2021: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

### Offer Summary

Funding this offer will provide design for stormwater infrastructure for the Oak Street Stormwater Improvement Project, part of the larger, long term Downtown Stormwater Improvement Program (DSIP).

Design of the Oak Street Project will be an extension of the previously constructed Oak Street Outfall and will provide stormwater quality using green infrastructure, or low impact development treatment systems, in addition to large pipe. The project will extend west from the Mason and Oak streets intersection and terminate at the Jackson Avenue and Oak Street intersection near City Park. This is approximately 6,000 linear feet of stormwater mains, ranging from 78 inch diameter at Mason Street to 72 inch diameter at Jackson Avenue. The project also will include several "lateral" extensions from the main on Oak Street, north to Mountain Avenue or south to Olive Street, that will improve inadequate drainage at these locations.

Flood hazards in the Old Town Basin are generally caused by the inability of the existing streets and storm sewers to adequately convey storm runoff from moderate to large storms. There are over 550 structures in the basin that are vulnerable to damages from urban flooding. The Oak Street Stormwater Improvements Project is one of several stormwater projects that have been identified as part of the overall DSIP that will contribute to resolving urban flooding issues in Downtown Fort Collins.

In support of the Environmental Health Strategic Outcome and to meet the Citywide goal of providing stormwater quality, green infrastructure elements will be included in the design of this project and will further filter and clean stormwater runoff before its outfall into the Cache la Poudre River.

This offer will fund approximately one third of the final design of the Oak Street Stormwater Improvements Project. The remaining design funding will be requested in 2022.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### Additional Information



## **Offer 14.12: Enhancement: Utilities: Stormwater - Oak Street Stormwater Improvements - Design**

### **Offer Type: Enhancement**

- Funding for the Magnolia Street Stormwater Outfall planning and alternative analysis effort (also part of the DSIP) determined that the Oak Street project is a higher priority than the Magnolia Street project. Remaining funds from the Magnolia project (17/18 BFO Safe 8.19), approximately \$800,000, will be used for the Oak Street project design efforts.
- Future Offers will be submitted with the 2022 BFO cycle and 2023/2024 BFO cycle to request funding for the remainder of design and construction. The future Offers are anticipated to total approximately \$25 million.
- The stormwater outfall projects that make up the DSIP have been designed to a conceptual level, identifying alignments, pipe sizing, construction constraints and current construction costs. After several evaluations, it was determined that the stormwater pipes will be sized to convey the 100-year storm to reduce street flows and the associated flood risks.
- Design will need to incorporate concepts from the 2017 Fort Collins Downtown Plan that includes medians and low impact development for stormwater drainage within the right-of-way and will require coordination with the Engineering and Park Planning Departments. This Offer includes budget for consulting assistance for streetscape design.

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**

This Offer for design can not be scaled back as the project needs to be designed as a system. However, the construction funding could be phased if funding becomes limited.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/downtown-stormwater-improvement-plan/>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: The Oak Street Outfall (Extension) is one of several stormwater outfall projects identified in the Downtown Stormwater Improvement Program that will contribute to resolving the urban flooding issues in the Old Town Basin.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The project will incorporate green infrastructure to improve water quality of urban stormwater runoff improving the health of the Cache la Poudre River.



## ***Offer 14.12: Enhancement: Utilities: Stormwater - Oak Street Stormwater Improvements - Design***

***Offer Type: Enhancement***

### **Performance Metrics**

- SAFE 99. Number of Structures in Mapped 100-Year Floodplain within City Limits

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=828997.html>

Performance Measure Reason: Approximately half of the 1,100 structures at risk in the 100-year floodplain are in the Old Town Basin. The Oak Street project will address the flood risk on a portion of these 550 structures in the 100-year floodplain.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

Revised the second Additional Information bullet point to reflect shift to one-year BFO cycle.

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning

**14.12: Enhancement: Utilities: Stormwater - Oak Street Stormwater Improvements  
- Design**

**Enhancement to Programs and Services**

		2021 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		500,000
	<b>570000 - Other</b>	<b>500,000</b>
	<b>Total Expenses</b>	<b>500,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Reserves	Reserve	500,000
	<b>Funding Source Total</b>	<b>500,000</b>



## **Offer 14.13: Enhancement: Utilities: Stormwater - North Mason / North College Phase1 - Design and some construction**

**Offer Type: Enhancement**

2021: \$1,500,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide stormwater infrastructure along the proposed North Mason Street corridor alignment from the Cache La Poudre River to north of Hickory Street.

The project will provide for the final design of the North Mason area stormwater drainage outfall from Hickory Street to the Poudre River along the proposed North Mason transportation corridor. The project provides a stormwater outfall for the area and supports economic health for the North College Citizens Advisory Group and Urban Renewal Authority and promotes development and re-development in the North College area while also protecting, sustaining, and improving the Poudre River health and watershed.

This project is a priority for the Stormwater Utility due to the possible funding contribution by the North College Urban Renewal Authority (URA). If URA funding does not become available, the project will be reprioritized in the capital improvement plan and may not be recommended in the budget.

Though this funding request is for final design of the complete stormwater outfall drainage system from just north of Hickory to the Poudre River outlet south of Legacy Park road, the project is divided into two phases or segments. Segment 1 is from the Poudre River just downstream of Legacy Park, then north to just east of the railroad crossing, north of the access road to Legacy Park. Segment 2 is from just east of the railroad tracks (the north end of Segment 1) to north of Hickory Street along the City's proposed alignment for North Mason Street. Segment 2 would not be constructed until the City's Engineering Department acquires the land for the North Mason Street alignment, as the segment construction is contingent upon this land acquisition. (It is proposed that Segment 1 will be designed and constructed first while land is acquired for Segment 2.)

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- The previous BFO19-20 funded Offer, 11.13 Enhancement: Capital – Utilities: Stormwater North College Drainage Improvement District, Phase 1, provided the funds for a preliminary 30% design and engineers opinion of conceptual costs at the 30% level – for the 2021 Budget for final design. The 2022 budget will include a budget offer for the construction of the project at an estimated cost



## **Offer 14.13: Enhancement: Utilities: Stormwater - North Mason / North College Phase1 - Design and some construction**

**Offer Type: Enhancement**

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**

This Offer for design can not be scaled back as the project needs to be designed as system. However, the construction funding could be phased if funding become limited.

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: This capital project will provide a stormwater outfall for the North Mason area and address flood risks in the area.
- ECON 3.4 - Foster infill and redevelopment opportunities consistent with City Plan policies.: This capital project is in coordination with the North College Urban Renewal Authority to help stimulate urban renewal and economic development in the area.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This capital project will provide stormwater quality treatment prior to discharging to the Cache La Poudre River sustaining the health of the river.

### **Performance Metrics**

- SAFE 99. Number of Structures in Mapped 100-Year Floodplain within City Limits  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=828997.html>

Performance Measure Reason: The construction of this project will prevent additional structures from being mapped in the 100-year floodplain.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

- Not applicable

### **Offer Profile**



***Offer 14.13: Enhancement: Utilities: Stormwater - North Mason / North College Phase1 - Design and some construction***

***Offer Type: Enhancement***

Offer Owner: MFater

Lead Department: Utilities Strategic Planning

**14.13: Enhancement: Utilities: Stormwater - North Mason / North College Phase1 - Design and some construction**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		1,500,000
	<b>570000 - Other</b>	<b>1,500,000</b>
	<b>Total Expenses</b>	<b>1,500,000</b>
<hr/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Reserves	Reserve	1,500,000
	<b>Funding Source Total</b>	<b>1,500,000</b>



**Offer 14.14: Enhancement: Utilities: Stormwater - Castlerock Road Repairs**

**Offer Type: Enhancement**

2021: \$750,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer will fund utility and roadway repairs associated with the Castlerock Drive storm sewer.

The Castlerock Storm Sewer extends from approximately the intersection of Glenmoor Drive and West Plum Street to Red Fox Meadows Natural Area. Since 2013, the roadway above the storm sewer has settled due to the construction of the large diameter storm sewer. This settlement has caused the concrete surface to crack, leading to safety and maintenance concerns. This offer will replace the existing concrete pavement with either a new concrete or asphalt surface along the storm sewer alignment in Castlerock Drive, Elizabeth Street and Glenmoor Drive.

The settlement and concrete impacts the rideability and maintenance cost of the road. The road surface needs to be restored to address future safety concerns and maintenance costs.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

**Additional Information**

- Enhancement Offer 11.11 Castlerock Storm Sewer Evaluation and Repairs was approved in the 2020 City budget for \$300,000. This funding was used to evaluate the extent and nature of the roadway settlement as well as to repair wastewater mains and services impacted by the settlement.
- A similar offer is planned for the 2022 budget to complete the needed road repairs.

**Impact to Ongoing Expenses**

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

**Scalability and explanation**

The replacement of the concrete road could be done in phases if funding was limited.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*



## **Offer 14.14: Enhancement: Utilities: Stormwater - Castlerock Road Repairs**

### **Offer Type: Enhancement**

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: The Castlerock Storm Sewer provides significant flood protection for neighborhoods directly west of Colorado State University. The roadway repairs are a result of the construction of the storm sewer.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: The roadway repairs are needed due to settlement of the trench associated with stormwater infrastructure.

### **Performance Metrics**

- SAFE 99. Number of Structures in Mapped 100-Year Floodplain within City Limits

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=828997.html>

Performance Measure Reason: The Castlerock Storm Sewer provides flood protection for approximately 200 homes directly west of Colorado State University. If this protection had not been constructed, these homes would still be in the 100-year floodplain. The roadway repairs are related to the construction of the storm sewer.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning

**14.14: Enhancement: Utilities: Stormwater - Castlerock Road Repairs**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
579000 - Other		750,000
	<b>570000 - Other</b>	<b>750,000</b>
	<b>Total Expenses</b>	<b>750,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Reserves	Reserve	750,000
	<b>Funding Source Total</b>	<b>750,000</b>



## Offer 14.16: Enhancement: Utilities: Stormwater - Boxelder Watershed Dams

### Offer Type: Enhancement

2021: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

### Offer Summary

Funding this offer will provide Fort Collins' share of costs to address risk associated with Boxelder Creek Watershed (BCW) Dams B 2, B 3, B 4, B 5 and B 6.

The BCW Dams were constructed in the late 1970s and early 1980 in northern Larimer County to reduce flood risks in the Boxelder Creek Watershed. After more than 35 years of population growth and land development in Larimer County, these facilities now protect developed areas within portions of Fort Collins, Wellington, Timnath, and unincorporated Larimer County. The consequences of a dam failure and/or release of flood flows through the emergency spillways for BCW Dams B 2, B 3 and/or B 4 pose a flood risk to life safety and flooding of a large number of homes and businesses in the downstream communities. The dams are also classified as high hazard by the Natural Resource Conservation Service (NRCS).

The BCW Dams do not meet current safety and performance standards established by state and federal rules. A Risk and Consequence Analysis was performed to determine whether measures such as physical rehabilitation or reconstruction of the dams and their associated emergency spillways is required or whether other protective measures are appropriate. Dams that have a LOW Failure Likelihood and a Consequence LEVEL 3 do not compel physical dam and/or spillway modifications. The project stakeholders intend to review and update the Emergency Action Plans and install flood water elevation monitoring systems at BCW Dams B 2, B 3 and B 4 to achieve the LOW / LEVEL 3 Rating needed to meet SEO Division of Dam Safety requirements and avoid costly dam and/or spillway modifications. Since BCW Dams B 5 and B 6 meet SEO requirements, only maintenance (woody debris removal, removal of sediment, cleaning of toe drains, etc.) activities are needed at this time.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### Additional Information

- The BCW Dams were constructed with technical and financial assistance provided by the NRCS under the Watershed Protection and Flood Prevention Act. The North Poudre Irrigation Company (NPIC), Fort Collins Conservation District, and Larimer County were the primary project sponsors, with the North Poudre Irrigation Company having responsibility for operations and maintenance.



## **Offer 14.16: Enhancement: Utilities: Stormwater - Boxelder Watershed Dams**

### **Offer Type: Enhancement**

- The Risk and Consequent Analysis determined that the Failure Likelihood for BCW Dams B-2, B-3 and B-4 was LOW and the Consequence Level was either LEVEL 3 (significant property damage and large direct loss of life) or LEVEL 4 (extensive property damage and extensive loss of life). The level is dependent on whether there is adequate or little to no advance flood warning.
- The BCW Dams project stakeholders currently consist of the City of Fort Collins, the Towns of Timnath and Wellington, Larimer County and the NPIC with support from the SEO Division of Dam Safety and the NRCS Program. The apportionment of cost responsibilities between the stakeholders has not yet been finalized.
- The hazard classifications of BCW Dams B-2, B-3 and B-4 were raised from “Significant” to “High” hazard by the Colorado State Engineer’s Office (SEO) Division of Water Resources, Dam Safety Branch, in letters dated July 11, 2013.

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**

This Offer is intended to fully fund Fort Collins’ anticipated share of the costs needed to complete the protective measures [review and update of the Emergency Action Plans (EAPs) and installation of a flood water level monitoring system] required to meet SEO Division of Dam Safety requirements.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/what-we-do/stormwater/drainage-basins/boxelder-creek-cooper-slough>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: The BCW Dams provide flood protection for portions of Fort Collins, Wellington, Timnath, and unincorporated Larimer County. The consequences of a dam failure and/or release of flood flows through the emergency spillways for BCW Dams B-2, B-3 and/or B-4 pose a flood risk to life safety and flooding of a large number of homes and businesses in the downstream communities.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: These dams are flood mitigation assets for Northern Colorado. This Offer will help maintain safe operation of these dams for the future.

### **Performance Metrics**

- SAFE 99. Number of Structures in Mapped 100-Year Floodplain within City Limits



## **Offer 14.16: Enhancement: Utilities: Stormwater - Boxelder Watershed Dams**

### **Offer Type: Enhancement**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=828997.html>

Performance Measure Reason: A key goal of Fort Collins' stormwater and floodplain program is to protect people and property from flooding. This offer will fund protective measures to the BCW Dams that are needed to improve life safety and reduce flood risk for downstream developed areas within portions of Fort Collins, Wellington, Timnath, and unincorporated Larimer County.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning

**14.16: Enhancement: Utilities: Stormwater - Boxelder Watershed Dams**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		200,000
	<b>570000 - Other</b>	<b>200,000</b>
	<b>Total Expenses</b>	<b>200,000</b>
<hr/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Reserves	Reserve	200,000
	<b>Funding Source Total</b>	<b>200,000</b>



## Offer 14.17: Enhancement: Utilities: Stormwater - Land Acquisition

### Offer Type: Enhancement

2021: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

#### Offer Summary

Funding this offer will enable Stormwater to purchase land and acquire easements to construct, operate and maintain necessary stormwater infrastructure such as regional detention facilities, rehabilitated creeks and drainageways, major capital improvement projects, storm sewer systems and appurtenances, and regional water quality features.

Stormwater Master Planning has identified stormwater improvements throughout the city and maintains a list of prioritized projects with conceptual cost estimates. Funding is requested through the BFO process to design and construct these projects; approximately \$370 million is needed. Given this amount, it may take 25 30 years to fund and construct the improvements. Many of these regional stormwater improvements will be at least partially located on undeveloped and developed parcels of land within the city limits. On occasion, these parcels may be considered for private development or redevelopment years before funding will be available to construct the identified stormwater improvements. Funding this offer will enable Stormwater to acquire these parcels and reduce costly realignments. Land acquisition associated with funded stormwater CIP projects will be provided from that specific enhancement offer.

Funds from this offer could also be used for legal advice, real estate services support, environmental site analyses, consulting costs, real estate appraisals, and property surveys. Primary activities would include acquisition of land or interests in land in support of stormwater Master Plans.

This offer will be submitted again with the 2022 BFO cycle to request funding for stormwater land acquisition purchases.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

#### Additional Information

- Stormwater Master Planning staff is in the process of updating several Master Plans including the West Vine Basin. The preliminary selected plan for West Vine shows improvements on undeveloped parcels that provide the most cost effective and least disruptive drainageway corridor alignment. Acquiring these parcels now will ensure that future construction has the best available alignment.



**Offer 14.17: Enhancement: Utilities: Stormwater - Land Acquisition**

**Offer Type: Enhancement**

- In 2019, Stormwater received City Council approval on a mid-cycle budget request to acquire land on the proposed West Vine outfall drainageway. The acquisition was potentially jeopardized by the time required to obtain approval and appropriation of the needed funds from the Stormwater reserve fund.

**Impact to Ongoing Expenses**

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

**Scalability and explanation**

It is difficult to anticipate locations where potential development or redevelopment could preclude the construction of needed regional stormwater facilities and projects. This Offer funding is based on costs associated with recent acquisitions. Scalability of this Offer may need to be adjusted by budget cycle based on economic and real estate projections.

**Links to Further Details:**

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

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: The acquisition of land needed for future stormwater projects ensures the most suitable location of improvements to address stormwater and multi-objective interests, including Natural Areas, Parks, Trails and Transportation.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Many of the projects that will eventually be constructed on these properties will include water quality enhancements that sustain and improve river health.

**Performance Metrics**

- SAFE 99. Number of Structures in Mapped 100-Year Floodplain within City Limits  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=828997.html>

Performance Measure Reason: The projects that will be constructed on properties acquired through this offer will provide flood mitigation that reduce the number of structures in the mapped 100-year floodplain.

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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



***Offer 14.17: Enhancement: Utilities: Stormwater - Land Acquisition***

***Offer Type: Enhancement***

- Not applicable

**Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning



**14.17: Enhancement: Utilities: Stormwater - Land Acquisition**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		250,000
	<b>570000 - Other</b>	<b>250,000</b>
	<b>Total Expenses</b>	<b>250,000</b>
<hr/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Reserves	Reserve	250,000
	<b>Funding Source Total</b>	<b>250,000</b>



**Offer 14.18: Enhancement: Utilities: Stormwater - Glenmoor Pond Enhancements**

**Offer Type: Enhancement**

2021: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer will fund landscape enhancements for the Glenmoor Detention Pond.

The Glenmoor Detention Pond was constructed for flood mitigation in 2011. This offer will enhance the detention area by implementing additional landscaping to align with the goals of the City’s Nature in the City program of access to nature, high quality natural spaces, and land stewardship. The additional landscaping may include additional shrubs and trees, pollinator gardens, woody habitat areas, and enhanced trails and interpretative areas.

These enhancements will improve the natural space with diverse social and ecological opportunities as well as improve the overall aesthetic experience for the community.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

**Additional Information**

- Not applicable

**Impact to Ongoing Expenses**

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

**Scalability and explanation**

The landscape enhancements could be scaled back if funding was limited.

**Links to Further Details:**

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

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*



## **Offer 14.18: Enhancement: Utilities: Stormwater - Glenmoor Pond Enhancements**

### **Offer Type: Enhancement**

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: The Glenmoor Detention Pond provides significant flood protection for neighborhoods directly west of Colorado State University. The landscape enhancements will increase the opportunity for multi-benefits of this stormwater facility.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: These enhancements will improved an existing stormwater asset.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The landscape enhancements will improve bio-diversity to enhance natural resources on City-owned property.

### **Performance Metrics**

- ENV 166. Nature in the City (NIC) Projects to Improve Urban Habitat

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=865392.html>

Performance Measure Reason: This offer will enhance the landscape of an existing city-owned property to improve urban habitat.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning

**14.18: Enhancement: Utilities: Stormwater - Glenmoor Pond Enhancements**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		250,000
	<b>570000 - Other</b>	<b>250,000</b>
	<b>Total Expenses</b>	<b>250,000</b>
<hr/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	250,000
	<b>Funding Source Total</b>	<b>250,000</b>
<hr/>		



## **Offer 14.20: Enhancement: Utilities: Stormwater - Cured-in-Place Pipe Lining**

**Offer Type: Enhancement**

2021: \$450,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will improve the integrity of several thousand lineal feet of storm sewer main by installing Cured In Place Pipe (CIPP) lining. Portions of the stormwater collection system are at or approaching the end of their useful life. The deterioration of the pipes causes blockages and failures, and infiltration of ground water into the collection system resulting in soil and subgrade movement that can cause sink holes and structural failures. Blockages and structural failures in the stormwater collection system can also result in localized and regional flooding. Lining a stormwater main can extend its useful life by nearly 50 years at a fraction of the cost of full pipe replacement requiring open excavation. This method is preferred in areas of poor access or where major construction would cause severe impacts to traffic or customers. CIPP lining is considered a 'trenchless' rehabilitation method as it does not require excavating in the street. CIPP is a jointless, seamless, pipe within a pipe to rehabilitate pipes. A resin saturated felt tube made of polyester, fiberglass cloth and several other materials suitable for resin impregnation is inverted or pulled into a damaged pipe. It is usually done from the upstream access manhole. Lateral connections are also restored without excavation in the manhole or via a remote controlled device that drills a hole in the liner at the point of the lateral connection. As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability, and efficiency. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**

- Not applicable

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**



## **Offer 14.20: Enhancement: Utilities: Stormwater - Cured-in-Place Pipe Lining**

### **Offer Type: Enhancement**

As continued camera inspection of the Stormwater System continues it is expected that additional areas needed repair will be identified. Each budget cycle the estimated cost of lining based on backlog of repairs will allow this offer to scale up or down.

### **Links to Further Details:**

- <https://www.youtube.com/watch?v=okstE4bSVmk>
- <https://www.youtube.com/watch?v=VmC3cQl9Bz8>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: Funding this offer will allow for a more cost effective and efficient repair and rehabilitation of the stormwater collection system without open cutting the streets. Cured in place pipe lining is recognized as an approximately 50 year life cycle which effectively extends the useful life of the pipes. Rehabilitated pipes prevent blockages and failures resulting in localized and regional flooding.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this offer will allow for a more cost effective and efficient repair and rehabilitation of the stormwater collection system at a fraction of the price of open cut replacement. Cured in place pipe lining will allow reduced cost for extending useful life which will keep utility rates flatter and more predictable.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Funding this offer will allow for a more cost effective and efficient repair and rehabilitation of the stormwater collection system at a fraction of the price of open cut replacement. Improvement of existing pipes and lengthening the useful life will reduce localized flooding in streets and properties.

### **Performance Metrics**

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=11003.html>

Performance Measure Reason: Funding this offer will allow for a more cost effective and efficient method to improve stormwater collection system when existing pipes do not need to be upsized. This allows the capital improvement plan to be prioritized for larger and more impactful projects.

- SAFE 86. CRS (Community Rating System) Rating for floods  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=523970.html>



## ***Offer 14.20: Enhancement: Utilities: Stormwater - Cured-in-Place Pipe Lining***

### ***Offer Type: Enhancement***

Performance Measure Reason: Funding this offer will allow for the rehabilitation of aging or failing stormwater system collections pipes which is considered in the determination of the Community Rating System Rating for Floods.

### **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: AGingerich

Lead Department: Utilities Strategic Planning

**14.20: Enhancement: Utilities: Stormwater - Cured-in-Place Pipe Lining**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		450,000
	<b>570000 - Other</b>	<b>450,000</b>
	<b>Total Expenses</b>	<b>450,000</b>
<hr/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	450,000
	<b>Funding Source Total</b>	<b>450,000</b>



## **Offer 14.21: Enhancement: Utilities: Stormwater - Maple Street Improvements - Design**

**Offer Type: Enhancement**

2021: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide design for stormwater infrastructure for the Maple Street Stormwater Improvement Project, part of the larger, long term Downtown Stormwater Improvement Program (DSIP).

Design of the Maple Street Project will be a lateral of the previously constructed Howes Street Outfall and will provide stormwater quality using green infrastructure, or low impact development treatment systems, in addition to large pipe. The project will extend west on Maple St. from the existing stormwater outfall between Mason and Howes Streets and terminate west of Shields Street on Laporte Avenue. The project includes approximately 8,000 feet of large diameter storm sewer pipes and box culverts in addition several laterals.

Flood hazards in the Old Town Basin are generally caused by the inability of the existing streets and storm sewers to adequately convey storm runoff from moderate to large storms. There are over 550 structures in the basin that are vulnerable to damages from urban flooding. The Maple Street Stormwater Improvements Project is one of several stormwater projects that have been identified as part of the overall DSIP that will contribute to resolving urban flooding issues in Downtown Fort Collins.

In support of the Environmental Health Strategic Outcome and to meet the Citywide goal of providing stormwater quality, green infrastructure elements will be included in the design of this project and will further filter and clean stormwater runoff before its outfall into the Cache la Poudre River.

This offer will fund approximately one quarter of the final design of the Maple Street Stormwater Improvements Project. The remaining design funding will be requested in 2022.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.

### **Additional Information**

- Funding for the Magnolia Street Stormwater Outfall planning and alternative analysis effort (also part of the DSIP) determined that the Maple Street project is a higher priority than the Magnolia Street project. Remaining funds from the Magnolia project (17/18 BFO Safe 8.19), approximately \$800,000, will be used for the Maple Street project design efforts.



## **Offer 14.21: Enhancement: Utilities: Stormwater - Maple Street Improvements - Design**

### **Offer Type: Enhancement**

- Future Offers will be submitted with the 2022 BFO cycle and 2023/2024 BFO cycle to request funding for the remainder of design and construction. The future Offers are anticipated to total approximately \$34 million.
- The stormwater outfall projects that make up the DSIP have been designed to a conceptual level, identifying alignments, pipe sizing, construction constraints and current construction costs. After several evaluations, it was determined that the stormwater pipes will be sized to convey the 100-year storm to reduce street flows and the associated flood risks.
- Design will need to incorporate concepts from the 2017 Fort Collins Downtown Plan that includes medians and low impact development for stormwater drainage within the right-of-way and will require coordination with the Engineering and Park Planning Departments. This Offer includes budget for consulting assistance for streetscape design.

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**

This Offer for design can not be scaled back as the project needs to be designed as a system. However, the construction funding could be phased if funding becomes limited.

### **Links to Further Details:**

- <https://www.fcgov.com/utilities/downtown-stormwater-improvement-plan/>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: The Maple Street Stormwater Project is one of several stormwater outfall projects identified in the Downtown Stormwater Improvement Program that will contribute to resolving the urban flooding issues in the Old Town Basin.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: The project will incorporate green infrastructure to improve water quality of urban stormwater runoff improving the health of the Cache la Poudre River.

### **Performance Metrics**

- SAFE 99. Number of Structures in Mapped 100-Year Floodplain within City Limits  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=828997.html>



## ***Offer 14.21: Enhancement: Utilities: Stormwater - Maple Street Improvements - Design***

### ***Offer Type: Enhancement***

Performance Measure Reason: Approximately half of the 1,100 structures at risk in the 100-year floodplain are in the Old Town Basin. The Maple Street project will address the flood risk on a portion of these 550 structures in the 100-year floodplain.

### **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 added.

### **Offer Profile**

Offer Owner: MFater

Lead Department: Utilities Strategic Planning

**14.21: Enhancement: Utilities: Stormwater - Maple Street Improvements - Design**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
579000 - Other		500,000
	<b>570000 - Other</b>	<b>500,000</b>
	<b>Total Expenses</b>	<b>500,000</b>
<hr/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Reserves	Reserve	500,000
	<b>Funding Source Total</b>	<b>500,000</b>



## **Offer 14.22: Enhancement: Utilities: Stormwater - Dirt Management Study at Forney Site**

**Offer Type: Enhancement**

2021: \$60,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will begin a process to study the existing dirt management site near 1900 W. Vine Street. Water Field Services currently hauls excavated dirt and debris to and from this 2.0 acre site and has a screening operation to clean the dirt. Screened backfill from this site is used on other City projects, by Customers and hauled to Larimer County Landfill for Average Daily Cover (ADC).

In recent years, current and proposed development is encroaching on this location and Water Field Operations would like to commission a study to evaluate alternatives to moving the site to a more remote location or improving the existing site to lower surrounding impact and improve efficiencies. This operation is a significant amount of the waste diversion volume that is reported by Sustainability Services and makes a large impact to climate action plan goals. Additionally the plans for closing the Larimer County Landfill in 6 - 8 years is in consideration as depending on it's location our operations could have very long haul times to remove unwanted dirt.

It should be noted that funding this study would give recommendations for alternatives and some concept cost estimates. These alternatives would make future investment recommendations and potentially purchase of land, real estate or easements.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

### **Additional Information**

- The City of Fort Collins Water Field Operations Department recycles, dries, screens and then recycles much of the soil generated from its operations. Due to fewer projects taking place in 2019, they recycled 35% less soil than in 2018.

### **Impact to Ongoing Expenses**

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

### **Scalability and explanation**



## **Offer 14.22: Enhancement: Utilities: Stormwater - Dirt Management Study at Forney Site**

### **Offer Type: Enhancement**

This offer would impact how much maintenance can be done on the system and would either reduce or increase the amount of deferred maintenance being conducted in the system.

### **Links to Further Details:**

- [Google Map Link to existing location https://goo.gl/maps/h6DBrb9JQDtJTNbW7](https://goo.gl/maps/h6DBrb9JQDtJTNbW7)
- [City of Fort Collins Waste Diversion and Recycling 2019 Annual Report https://www.fcgov.com/recycling/files/2019-final-waste-reduction-and-recycling-report.pdf?1596563931](https://www.fcgov.com/recycling/files/2019-final-waste-reduction-and-recycling-report.pdf?1596563931)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: This offer supports maintaining the existing level of service of Water, Wastewater and Stormwater which all need to have a convenient and efficient location to haul, clean, repurposed dirt from excavations.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer will directly impact the ability to maintain the utility systems and support predictable utility rates by providing alternatives to convenient and efficient soil hauling operations.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: This offer will fund a study that will provide alternatives to a more convenient and efficient soil hauling and recycling program which will directly impact miles traveled and hours needed for equipment that contributes to Green House Gases (GHG).

### **Performance Metrics**

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Performance Measure Reason: This offer would provide alternatives that could reduce the amount of Green House Gases generated by large equipment.

- ENV 7. Material Landfilled Per Capita Per Day <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91344.html>

Performance Measure Reason: This offer would provide alternatives that could further reduce the amount of materials hauled daily to the landfill and increase the amount of waste diverted to the landfill.

- ENV 53. Industrial materials diversion rate <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=756391.html>

Performance Measure Reason: This offer would provide alternatives that could further reduce the amount of industrial materials hauled daily to the landfill and increase the amount of waste diverted to the landfill.



***Offer 14.22: Enhancement: Utilities: Stormwater - Dirt Management Study at Forney Site***

***Offer Type: Enhancement***

**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 added.

**Offer Profile**

Offer Owner: AGingerich

Lead Department: Utilities Strategic Planning

**14.22: Enhancement: Utilities: Stormwater - Dirt Management Study at Forney Site**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
521000 - Professional & Technical		60,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>60,000</b>
	<b>Total Expenses</b>	<b>60,000</b>
<hr/>		
<b>Funding Sources</b>		
504-Stormwater Fund: Reserves	Reserve	60,000
	<b>Funding Source Total</b>	<b>60,000</b>
<hr/>		



**Offer 14.26: Enhancement: Utilities: Stormwater - Enhancement to Maintain Levels of Service**

**Offer Type: Enhancement**

2021: \$68,206 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will maintain the existing Level of Service in Stormwater Drainage and Detention Services. The Stormwater Drainage and Detention Division maintains the stormwater system within the Growth Management Area, which currently includes nearly 200 miles of pipe, 138 miles of bridges, 108 City owned ponds and a number of inlets and manholes. As the community grows, the area that the Stormwater Drainage and Detention Division covers will grow as well. The 2017/2018 Stormwater Core Budget was reduced in areas such as mowing, streets and bridge maintenance, and sand and gravel supplies to well under the amount that the Drainage and Detention Division had typically spent. In addition, two ponds have been added through the Capital Improvement Program resulting in an additional 15 acres of mowing that will need to be completed, and costs for materials such as sand and gravel are increasing. In 2019/2020 the Stormwater Core Budget was increased by \$40,500 to maintain levels of service. Additional Mowing, Equipment Services, Vegetation Professionals and Evaluation of future cost of maintenance in growth management area have created a need for additional funding to continue to provide existing level of service that is equitable throughout the City.

Existing Core Budget Line items have been adjusted to reduce discretionary funds along with an enhancement of \$68,206.00 to support the following increases above the 2020 budget:

- Salaries \$14,739
- Professional and Technical Services \$28,700
- Mowing Services \$22,400
- Traffic Control \$4,800
- Vehicle Repairs, Oil, Grease \$18,655

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

**Additional Information**

- Actual budget for Mowing Services in 2015 = \$29,970; 2016 = \$36,704; 2017 = \$36,744; 2018 = \$30,000; 2019 = \$78,410, 2020 Budget = \$37,600. Proposed budget for 2021= \$60,000
- Actual budget for Street and Bridge Maintenance in 2015 = \$62,581; 2016 = \$58,861; 2017 = \$16,213; 2018 = \$30,000; 2019 = \$26,734, 2020 Budget = \$30,300. Proposed budget for 2021= \$30,300.



## **Offer 14.26: Enhancement: Utilities: Stormwater - Enhancement to Maintain Levels of Service**

### **Offer Type: Enhancement**

- Not performing proactive maintenance activities within the streets and bridges can cause infrastructure failure. This activity has been substantially reduced with the current budget.
- Mowing is highly monitored by the Utilities Customers and the public. When the service level decreases, there are many requests and inquiries to the City Manager’s Office and Stormwater Operations Staff, which takes time away from other tasks and priorities.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$68,206

### **Scalability and explanation**

This offer would impact how much maintenance can be done on the system and would either reduce or increase the amount of deferred maintenance being conducted in the system.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: This offer supports maintenance of the stormwater system, so that the the public drainage system is prepared to handle large rainfall events.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer supports maintaining the existing level of service in the stormwater system. It is needed as the system grows and due to cuts in the budget in prior years without consideration for level of service.

### **Performance Metrics**

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=110003.html>  
Performance Measure Reason: Funding this offer will allow more Operations and Maintenance of the Collection System including mowing, cleaning, televising and improving asset inventories. This maintenance is key to informing master plan and capital improvement plans.
- SAFE 58. Channel Cleaning and Vacuum Cleaning of Water Quality Devices (Stormwater)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=109992.html>



## **Offer 14.26: Enhancement: Utilities: Stormwater - Enhancement to Maintain Levels of Service**

### **Offer Type: Enhancement**

Performance Measure Reason: Funding this offer is critical to maintaining existing levels of service for channel, pond and open space mowing which commonly collects sediment and debris and causes additional corrective maintenance expenses.

- SAFE 86. CRS (Community Rating System) Rating for floods

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=523970.html>

Performance Measure Reason: Funding this offer provides essential maintenance tasks that maintain an existing level of service that the community has come to expect. Proper and proactive maintenance and mowing of ditches, channels and ponds is incorporated in the Annual CRS Inspection that determines the CRS Rating for Floods.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: LASmith

Lead Department: Utilities Strategic Planning

## 14.26: Enhancement: Utilities: Stormwater - Enhancement to Maintain Levels of Service

### Enhancement to Programs and Services

	2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<hr style="border: 1px solid green;"/>	
<b>Expenses</b>	
511000 - Salaries & Wages	10,379
519000 - Other Personnel Costs	4,000
<b>510000 - Personnel Services</b>	<b>14,379</b>
521000 - Professional & Technical	24,625
529000 - Other Prof & Tech Services	29,697
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>54,322</b>
532000 - Cleaning Services	22,400
533000 - Repair & Maintenance Services	11,611
<b>530000 - Purchased Property Services</b>	<b>34,011</b>
544000 - Employee Travel	(6,680)
549000 - Other Purchased Services	(5,588)
<b>540000 - Other Purchased Services</b>	<b>(12,268)</b>
551000 - Vehicle & Equipment Supplies	12,482
552000 - Land & Building Maint Supplies	(470)
553000 - Infrastructure Maint Supplies	(25,740)
554000 - Utility Supplies	(3,300)
559000 - Other Supplies	(5,210)
<b>550000 - Supplies</b>	<b>(22,238)</b>
<b>Total Expenses</b>	<b>68,206</b>
<hr style="border: 1px solid green;"/>	
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted 68,206
<b>Funding Source Total</b>	<b>68,206</b>



## **Offer 18.1: Police Office of the Chief and Administration**

**Offer Type: Ongoing**

2021: \$4,811,319 and 20.75 FTE, 0.50 Hourly FTE

### **Offer Summary**

Funding this offer provides resources for the central leadership, accountability, finances, public outreach, accreditation, research, and personnel functions for Police Services.

The Office of the Chief includes the positions of Chief of Police, Deputy Chief of Police, 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 Deputy Chief oversees the Administration Division and serves as the Chief of Staff of the Executive Staff. The Public Relations Manager is the primary representative to the media and is responsible for public outreach.

Administration consists of Professional Standards, the Personnel & Training Unit, Internal Affairs, Finance, Crime Analysis, Accreditation, and policy management.

The Personnel & Training Unit is responsible for recruiting, hiring, and training all personnel for Police Services. The unit consists of one lieutenant, two sergeants, four officers, an investigator, an administrative assistant, and one hourly employee.

Internal Affairs investigates allegations of misconduct toward Police Services employees. The office is staffed by one sergeant and a lieutenant who also manages accreditation.

Finance is staffed by one financial analyst and one financial technician responsible for budget development, accounts payable, revenue tracking, grant management, and financial planning for the agency.

A crime analyst produces and analyzes data for the purpose of agency performance management, benchmarking, reporting to the community, and resource allocation.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

### **Additional Information**



## **Offer 18.1: Police Office of the Chief and Administration**

### **Offer Type: Ongoing**

- This Division supports the entire agency through its listed functions and other service areas by conducting background investigations, providing data to the City Manager and City Council, facilitating limited law enforcement commissions, and collaborating on public engagement and safety messaging.

### **Links to Further Details:**

- [www.fcgov.com/police](http://www.fcgov.com/police)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services. Hiring and training professional, compassionate employees who work with residents enhances their perception of safety. Community engagement and information provides perspective. Honest and thorough investigations into residents' expressed concerns builds trust.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: Police Administration provides multiple functions to ensure core police services are provided to the community. By providing policy creation, fiscal management, public relations and the hiring and training of new and existing staff, the Police Administration Department enables the Fort Collins Police Services to meet or exceed the expected level of police services.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Police Administration is responsible for hiring and training staff to meet world-class standards. The Professional Standards Unit has worked to ensure that the agency meets or exceeds the standards established through the Commission on Accreditation for Law Enforcement Agencies (CALEA).

### **Improvements & Efficiencies**

- Due to the work and skill of the Personnel & Training Unit, the agency is set to launch its own POST-certified basic police academy in 2020. This will save thousands of dollars and weeks of training for new officers while further developing existing personnel who will serve as instructors.
- The purchase and use of various computer software has greatly enhanced the speed and accuracy of data gathering and storage for hiring and background documents as well as personnel files.
- The agency earned accreditation through The Commission on Accreditation for Law Enforcement Agencies in 2019. This process resulted in a complete review and update of the FCPS policy manual. Best practices and performance excellence were highlighted and enhanced.

### **Performance Metrics**



## **Offer 18.1: Police Office of the Chief and Administration**

### **Offer Type: Ongoing**

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109953.html>

Performance Measure Reason: The hiring and training of professional compassionate employees who work with our residents will enhance their perception of safety.

- NLSH 64. % of residents responding very good/good - Your neighborhood as a place to live  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109864.html>

Performance Measure Reason: The hiring and training of professional compassionate employees who work with our residents will enhance their perception of safety. This is enhanced by our community engagement and information.

### **Personnel Changes**

- In 2019, a sergeant and a lieutenant were transferred to the division to manage the firearms procurement and training program and the Internal Affairs/Accreditation offices respectively. A full time hourly employee was converted to an FTE investigator. Lastly, all but one, unbudgeted hourly employees were released to save funding, although many documentation tasks are falling behind due to insufficient staffing.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: ermartin

Lead Department: Police Administration



**18.1: Police Office of the Chief and Administration**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	20.75
<b>Hourly (FTE)</b>	0.50
<b>Expenses</b>	
511000 - Salaries & Wages	2,522,414
512000 - Benefits	606,148
519000 - Other Personnel Costs	12,987
<b>510000 - Personnel Services</b>	<b>3,141,549</b>
521000 - Professional & Technical	152,650
522000 - Governmental Services	1,000
529000 - Other Prof & Tech Services	9,605
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>163,255</b>
532000 - Cleaning Services	82,000
533000 - Repair & Maintenance Services	39,275
534000 - Rental Services	41,250
539000 - Other Property Services	1,000
<b>530000 - Purchased Property Services</b>	<b>163,525</b>
542000 - Communication Services	7,865
544000 - Employee Travel	59,170
549000 - Other Purchased Services	38,509
<b>540000 - Other Purchased Services</b>	<b>105,544</b>
551000 - Vehicle & Equipment Supplies	250
555000 - Office & Related Supplies	24,866
556000 - Health & Safety Supplies	18,225
559000 - Other Supplies	1,009,105
<b>550000 - Supplies</b>	<b>1,052,446</b>
569000 - Other Capital Outlay	185,000
<b>560000 - Capital Outlay</b>	<b>185,000</b>
<b>Total Expenses</b>	<b>4,811,319</b>

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**Funding Sources**

100-General Fund: Ongoing	Ongoing	4,811,319
	<b>Funding Source Total</b>	<b>4,811,319</b>



## Offer 18.2: Police Patrol Services

**Offer Type: Ongoing**

2021: \$15,713,978 and 121.00 FTE, 0.00 Hourly FTE

### Offer Summary

This Offer funds the Patrol Division, which includes all the necessary elements for the response to calls for service, proactive enforcement, and quality of life enhancing activities for the community. The funding in this offer staffs an Assistant Chief, 10 shifts of police officers, and community service officers who respond to all types of incidents from minor municipal violations and service requests to disturbances, traffic collisions and serious felony crimes.

In 2019, the Patrol Division responded to 110,548 incidents, which is up from the 105,871 incidents in 2018. To address this increase, the City hired 22 officers. This increase in personnel helped address the goal of keeping response times for emergent and non emergent incidents in parity with Benchmark Cities.

The goal for emergent incidents is to arrive at the scene within 5:30 minutes of someone calling 911. In 2019, Police Services met that goal with an average response time for the year of 5:09. Average non emergent call response time fell from 24:51 in 2018 to 23:22 in 2019; approaching the Benchmark City average of 16:57.

The additional staff will also assist with ratings in the Community Survey. The 2019 survey shows people feel safe in their neighborhoods and in Fort Collins overall, particularly during the daylight hours. However, police visibility and crime prevention were at their lowest levels, highlighting the need to increase officers' proactive time.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.

### Additional Information

- This offer provides staffing to respond to calls for service and allow officers time to work on proactive activities. This offer also includes funding for training and other necessities to accomplish the mission of Police Services.
- Staffing levels provide for one training day every month for each officer in areas such as legal updates, defensive tactics, firearms, and driving. Police employees also hold various mandatory certifications that require annual recertification by law.



## Offer 18.2: Police Patrol Services

### Offer Type: Ongoing

- Recent Community Survey results indicate police visibility and crime prevention is trending down. FCPS data indicates calls for service are increasing. This increase in demand is critically impacting proactive time to address safety/community needs (i.e., traffic enforcement, criminal/disruptive transient behaviors).

### Links to Further Details:

- <https://www.fcgov.com/communitysurvey/files/fort-collins-2019-community-survey-report-of-results.pdf?1579296546>

### Linkage to Strategic Objectives

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe. We rely on a positive, cooperative relationship with our community members to be our most effective. We build on this relationship by being involved in the community, and partnering with our social providers and business community.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: Our goal is to be the safest community in the country but we can't meet that goal if people are afraid to leave their homes because they are subject to the disruptive behavior of others.
- NLSH 1.4 - Advance equity for all, leading with race, so that a person's identity or identities is not a predictor of outcomes.: Co create a more inclusive and equitable community that promotes unity and honors diversity. There are people from many nationalities, ethnic groups, religious groups, ages, sexual orientations, and more in our community. We serve all of them. By co creating an inclusive and equitable community that honors diversity we build a relationship of trust and can provide better police services.

### Improvements & Efficiencies

- Police Services focused on hiring and filling existing vacancies and in May 2020, because of the focused hiring and training, there were more officers available to respond to 911 calls than ever in the history of FCPS. This resulted in the ability to handle a larger number of requests from residents while decreasing the time they had to wait for an officer.
- The shift schedule implemented in 2018 remains in place. This schedule allows for a weekly overlap between the watches, allowing officers to answer calls for service and increase proactive patrols and community engagement during these days.

### Performance Metrics



## **Offer 18.2: Police Patrol Services**

### **Offer Type: Ongoing**

- SAFE 1. Average Response Time to Police Priority 1 Calls

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=780089.html>

Performance Measure Reason: This offer funds the Police Patrol officers, who are the officers who respond to Priority 1 Calls.

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html>

Performance Measure Reason: Patrol services helps enforce traffic laws.

- SAFE 24. Average annual response time of priority one calls

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109721.html>

Performance Measure Reason: This offer funds the Police Patrol officers, who are the officers who respond to Priority 1 Calls.

### **Personnel Changes**

- Two FTE officer positions were transferred to the Special Operations Division to increase the K9 unit. This puts a K9 officer on 6 of the 10 Patrol shifts and increases officer safety and decreases officer time on certain types of calls, such as burglar alarms and open doors.

The traffic unit was transferred to the Special Operations Division to gain operational efficiencies in that division.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: ermartin

Lead Department: Police Administration



**18.2: Police Patrol Services**

**Ongoing Programs and Services**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	121.00
<b>Hourly (FTE)</b>	-
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	12,019,439
512000 - Benefits	3,588,388
519000 - Other Personnel Costs	(292,636)
<b>510000 - Personnel Services</b>	<b>15,315,191</b>
521000 - Professional & Technical	226,377
522000 - Governmental Services	34,000
529000 - Other Prof & Tech Services	8,500
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>268,877</b>
533000 - Repair & Maintenance Services	2,500
539000 - Other Property Services	10,000
<b>530000 - Purchased Property Services</b>	<b>12,500</b>
542000 - Communication Services	500
544000 - Employee Travel	39,000
549000 - Other Purchased Services	7,500
<b>540000 - Other Purchased Services</b>	<b>47,000</b>
551000 - Vehicle & Equipment Supplies	5,400
555000 - Office & Related Supplies	21,375
559000 - Other Supplies	33,635
<b>550000 - Supplies</b>	<b>60,410</b>
569000 - Other Capital Outlay	10,000
<b>560000 - Capital Outlay</b>	<b>10,000</b>
<b>Total Expenses</b>	<b>15,713,978</b>



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**Funding Sources**

100-General Fund: 60-Day Minimum Policy Reserves	Reserve	356,694
100-General Fund: Camera Radar Reserve (353460)	Reserve	1,267,000
100-General Fund: Ongoing	Ongoing	9,006,788
100-General Fund: Prior KFCG 0.60% - 1-Time Revenue	One-Time Restricted	212,727
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	4,870,769
	<b>Funding Source Total</b>	<b>15,713,978</b>



### **Offer 18.3: Police Special Operations Division**

**Offer Type: Ongoing**

2021: \$8,636,502 and 61.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer supports the Special Operations Division and includes 1 Assistant Chief, 3 lieutenants, 7 sergeants, 43 police officers, 2 full-time civilians and 6 hourly civilians.

The Emergency Management and Special Events lieutenant works with City departments and the community on emergency and special events management. The traffic unit reports to this Lieutenant.

- Traffic Unit: 1 sergeant, 1 corporal, 5 traffic officers, and 6 hourly civilians who operate 2 photo radar vehicles. This team leads the enforcement of traffic safety and CRASH investigations.

Community Policing: 1 lieutenant is responsible for leading the agency’s community policing teams and initiatives. The following units report to the Community Policing Lieutenant:

- District One Nights: 1 sergeant, 1 corporal and 6 officers. The D1 night team’s primary focus is to provide a safe nightlife environment in the Downtown area.
- District One Days: 1 sergeant, 4 officers, 1 liquor compliance officer and 1 marijuana compliance officer. The D1 day team focuses on quality of life issues in the Downtown area. A large amount of the team’s time is devoted to addressing disruptive behaviors of the homeless/transient population.
- Neighborhood Engagement Team (NET): 1 sergeant, 1 corporal, and 9 police officers. NET addresses crime prevention and neighborhood quality of life issues using proactive, community policing.
- School Resource Officers: 1 sergeant, 2 corporals and 11 police officers provide essential safety and outreach in the schools. By contract, PSD and the City each pay 50% of this program.

The Tactical Operations Lieutenant manages the SWAT Team, K9 Unit, UAS (Drone) Program, Mental Health Co Responder initiative, and the Hazardous Devices Team.

- SWAT Team: 1 sergeant is assigned full time to lead 24 part-time SWAT operators. The SWAT Team resolves high risk incidents and provides substantial tactical training to police officers.
- K9 Team: 1 Sergeant and 7 officer handlers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

#### **Additional Information**



### **Offer 18.3: Police Special Operations Division**

**Offer Type: Ongoing**

- SWAT provides timely & effective tactical support to the rest of the agency. It was used on 87 tactical deployments in 2019, the highest in history and an increase of 61% over the previous year. Whether on operational calls or via training, having personnel capable of providing quality training and effective leadership directly correlates to successful tactical resolutions and a safer community.
- The School Resource Officers cover 39 schools throughout Fort Collins. An SRO is assigned to each traditional middle school and high school. The middle school SROs also cover the elementary schools that feed their pyramid. Recent high profile cases of school violence highlight the need to continue this robust protective and community focused program.
- NET uses innovative policing techniques to address persistent criminal complaints affecting the quality of life with an emphasis on improving neighborhood relationships. They developed and implemented a 360 degree problem-solving strategy to address chronic criminal offenders and problem properties with an emphasis on drug houses, pattern property crime, human trafficking, and transient activity.
- For most of 2019 the K9 Unit had five dual purpose patrol/narcotics detection teams & one explosives detection team. Case law restrictions, personnel issues, & the sudden loss of one our canines had the K9 Unit limited to just four K9 teams for the last three months of the year. Despite being down two K9 teams, & having one team limited by new case law, overall deployments increased 36% over 2018.
- This offer also provides funding for other special units that do not have personnel assigned such as the Hazardous Devices Team, Hostage Negotiations Team, and the UAS (Drone) program.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: This offer funds community policing units that provide and encourage involvement and education. A core activity of the District One teams, the Neighborhood Engagement Team and the School Resource Officers is to conduct outreach and problem solving in the community.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: Fort Collins community members have high expectations for police service. Many of these demands are for lower level quality-of-life issues that impact the way they feel about the community. District One and NET spend a great deal of time on these issues.



### **Offer 18.3: Police Special Operations Division**

#### **Offer Type: Ongoing**

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: District One and NET spend a great deal of time addressing the disruptive behaviors of some of the homeless/ transient population. They are the primary units involved in problem-solving these issues.

#### **Improvements & Efficiencies**

- FCPS Developed a new Co Responder Model/Partnership with the University of Colorado Health (UCH) to provide coverage seven days a week (during high mental health call times) by adding a Community Paramedic and case management support to assist community members in crisis. This model correlates to less time on the call for Police Services and improves the continuity of care for clients in the field
- Policing the homeless/transient population has consumed an increasing amount of FCPS time, especially at the COVID driven emergency homeless center erected in the NACC. Officers have partnered with the Service Providers and Municipal Court to improve communication and sanctions for violators. The Court Special Agency Session and additional jail beds has also been a big improvement.
- The K9 Unit purchased three K9s and selected three new handlers. For the first time in 22 years FCPS conducted an in house K9 Handlers Academy. Four K9 teams attend this training. This includes the three new K9 teams in addition to a replacement K9 for an existing experienced handler. By the end of 2020, the K9 teams will be certified for patrol deployment and narcotics detection.
- The Marijuana Enforcement Officer improved the safety of our community by decreasing the illegal production of black market marijuana through the efficient application of the funds provided by the Colorado Department of Local Affairs (DOLA) grant. FCPS was successful in securing \$345,227 to fund black market efforts in 2020.
- FCPS partnered with Traffic Operations to identify the intersections/areas of most concern to develop a targeted & consistent enforcement strategy to reduce injury collision frequency & severity at those locations. This data driven enforcement effort will be done in conjunction with engineering improvements & safety information shared with the public either through the police PIO and/or FC Moves
- Special Event planning has received increased attention due to changes in the national landscape. Event planning and preparedness from a safety and security perspective has shifted significantly given increasing attacks on “soft” targets such as festivals and concerts. FCPS developed a Special Event Tiering System to more readily convey event scope, complexity, and operational requirements.



### **Offer 18.3: Police Special Operations Division**

**Offer Type: Ongoing**

- Fort Collins is not immune to potential school acts of violence. One common theme highlighted in post-attack after-action reports is the first 30 minutes of chaos encountered by first responders. Disorganized scenes often cause confusion and delays in getting life-saving assets and care to the right place at the right time. FCPS created Emergency Response Templates for all secondary schools.
- In 2019 FCPS discovered inconsistencies in threat reporting across the school district stemming from the practice of allowing schools to individually interpret when & what to report to the SRO. This could lead to devastating consequences. FCPS developed a formalized SOP with PSD for handling school related threats, which supports a consistent response regarding threat reporting and assessment.

#### **Performance Metrics**

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109953.html>

Performance Measure Reason: The Special Operations Division engages with the community and provides direct support to keep Fort Collins a safe community.

- SAFE 26. Traffic Enforcement - # of Citations Issued  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109723.html>

Performance Measure Reason: The Traffic Unit which issues a large majority of the traffic citations, is housed in this offer.

#### **Personnel Changes**

- This offer has two units who were transferred from the Patrol Division: Traffic and K9 Team. As such this offer is slightly different than the last cycle’s Special Teams offer. This offer also provides funding for other special units that do not have personnel assigned such as the Hazardous Devices Team, Crisis Negotiations, UAS program, and the duties of the recently retired Crime Prevention Specialist.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- There is additional pay for K9 handlers, and the pay differentials are captured in this line.

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

CAO/CPIO edits  
removed measure NLSH 5 per Greg Y

#### **Offer Profile**



***Offer 18.3: Police Special Operations Division***

***Offer Type: Ongoing***

Offer Owner: ermartin

Lead Department: Police Administration



### 18.3: Police Special Operations Division

#### Ongoing Programs and Services

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		61.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		6,293,481
512000 - Benefits		1,880,029
519000 - Other Personnel Costs		(60,360)
	<b>510000 - Personnel Services</b>	<b>8,113,150</b>
521000 - Professional & Technical		64,700
522000 - Governmental Services		15,000
529000 - Other Prof & Tech Services		19,250
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>98,950</b>
533000 - Repair & Maintenance Services		13,950
534000 - Rental Services		151,500
	<b>530000 - Purchased Property Services</b>	<b>165,450</b>
542000 - Communication Services		1,920
544000 - Employee Travel		57,575
549000 - Other Purchased Services		6,560
	<b>540000 - Other Purchased Services</b>	<b>66,055</b>
551000 - Vehicle & Equipment Supplies		11,200
555000 - Office & Related Supplies		34,200
556000 - Health & Safety Supplies		6,000
559000 - Other Supplies		141,497
	<b>550000 - Supplies</b>	<b>192,897</b>
	<b>Total Expenses</b>	<b>8,636,502</b>

#### Funding Sources

100-General Fund: Ongoing	Ongoing	7,592,063
100-General Fund: PSD Revenue for SRO	Ongoing Restricted	844,439
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted	200,000
	<b>Funding Source Total</b>	<b>8,636,502</b>



## **Offer 18.4: Police Criminal Investigations Division**

**Offer Type: Ongoing**

2021: \$8,124,793 and 61.00 FTE, 1.05 Hourly FTE

### **Offer Summary**

Funding this offer supports the Criminal Investigations Division (CID), comprised of ten units: CID Administration, Northern Colorado Drug Task Force, Criminal Impact Unit, Property Crimes, Victim Services, Financial Crimes, Crimes Against Persons, Forensic Services, General Investigations, and Property & Evidence. Over 650 new cases were assigned to CID in 2019.

CID investigates felony crimes with meticulous efficiency, accuracy, timeliness, and respect for all people. CID investigates most Part I Felony Crimes like Homicide, Sex Assault, Robbery, Burglary, Theft, Arson, Aggravated Assault, and Motor Vehicle Theft. CID also investigates Fraud, Deceptive Sales & Business Practices, Computer Crimes, Identity Theft, Gang Crimes, Repeat Offenders/Fugitives, and Registered Sex Offenders. CID also provides services to victims of crime (required by state statute).

Property & Evidence safely intakes, maintains, and releases evidence and recovered property that gets returned to residents. 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.

CID also relies on the Crime Scene Investigator (CSI) program, which is a collateral assignment where CSIs receive special training and equipment to proficiently process crime scenes.

Twelve KFCG positions reside within CID: one sergeant, seven detectives, and four civilian investigative aides. The services provided by CID are essential to provide for a safe community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

### **Additional Information**

- CID partners with the Northern Colorado Regional Forensics Lab (NCRFL), contributing 2.5 FTEs. This offer includes the City’s portion of the NCRFL budget of \$75,000 that funds the operations and maintenance costs. This offer also financially supports The Child Advocacy Center, a non profit organization whose forensic interviewers conduct child interviews in cases of crimes against children.



## **Offer 18.4: Police Criminal Investigations Division**

### **Offer Type: Ongoing**

- P&E manages the intake, release and destruction of property and evidence items. The unit takes in approximately 23,000 items and releases/destroys approximately 9,434 items a year. This unit is responsible for transferring evidence to the courts, the DA's Office or the lab for analysis, scheduling evidence, copying/uploading digital media to the DA's Office or copying for public records requests.
- The Victim Services Unit provides services required by Colorado Statute to a broad spectrum of crime victims, working collaboratively with the courts and District Attorney's Office, other law enforcement agencies, and community based victim services organizations. This unit provided services for 1,488 people in 2016 and 2,086 in 2019.
- CID's Crimes Against Persons and Property Crimes Units investigate to conclusion and prosecution the vast majority of Part I Crimes and Internet Crimes Against Children. They also collaborate with The Child Advocacy Center for forensic interviews of crimes against children reported to FCPS.
- The Criminal Impact Unit aggressively investigates and prosecutes many types of violent crimes including assaults with weapons, shootings, and gang-related crimes. They pursue and apprehend dangerous felony fugitives and manage the City's Sex Offender Registration program.

### **Links to Further Details:**

- [www.sotar.us/apps/sotar/initPublicOfenderSearchRedirect.do](http://www.sotar.us/apps/sotar/initPublicOfenderSearchRedirect.do) (Registered Sex Offender Registration Website)
- <http://www.voicescarrycac.org>

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: CID engages in several opportunities to interact with and educate the community.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: CID provides core investigative services for felony crimes committed in the community. The division also has several units like Forensic Services that provide specialized services for investigations of crimes not found anywhere else in the organization.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: CID investigates many of the felony crimes committed by this population. Our ability to hold them accountable and get these offenders off the street reduces both the incidents and impacts of future crime.

### **Improvements & Efficiencies**



## **Offer 18.4: Police Criminal Investigations Division**

### **Offer Type: Ongoing**

- Seven members of the Criminal Impact Unit began a partnership with the FBI (Federal Bureau of Investigations) to further impact violent crime. FCPS detectives have wider access to resources offered by the FBI. The relationship, along with other federal partnerships, expanded the capabilities to serve the community and CID.
- CID Increased their proactive approach to criminal investigations through community engagement. CID enhanced neighborhood and business relationships, identified hard-to-reach populations, provided outreach, identified stakeholder needs and worked toward reducing victimization.
- CID continues to purchase hybrid vehicles to replace older vehicles in the fleet and one all electric vehicle. The benefits helped reduce our carbon footprint and fuel consumption. Expected financial and environmental efficiencies continue.
- CID applied the LEAN process to reorganize part of the division to create efficiencies. One outcome was to re purpose three detective FTEs to create General Investigations Unit (GIU), which will conduct basic criminal investigations allowing more tenured and experienced detectives to focus on cases requiring expertise. Single-focused detectives are becoming an industry standard in courtrooms.
- GIU will provide on the job mentoring, training, and career diversification. GIU will allow officers from the Patrol Division to focus on criminal investigations for a designated time and return to the Patrol Division with increased skills to enhance police-related services to the community.
- CID houses the Crime Scene Investigator (CSI) program, which provides crime scene investigation services to the community. This is a collateral assignment where CSIs receive special training and equipment to proficiently process crime scenes. In 2019 CSIs processed over 90 crime scenes. As of May 2019, CSIs have already processed 66 crime scenes.
- FSU added 5 more CSIs and created a civilian evidence collection team, a new collateral assignment for 26 civilian staff to further decrease overtime costs. As of May 2020, the civilian evidence collection team has assisted in 36 hours at search warrants and crime scenes, providing a cost savings to FCPS.
- CID purchased and deployed new investigative technologies. Benefits include reduced personnel hours, a personnel force multiplier, secure digital evidence, enhanced accuracies, lower evidence processing times, and integrated processes.

### **Performance Metrics**

- SAFE 22. Clearance rate Part 1 crimes - TOTAL

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109719.html>

Performance Measure Reason: The investigation and clearance of Part 1 Crimes is an important goal for CID. CID utilizes this metric and the Benchmark Study to assess their level of performance and service to the community.



## ***Offer 18.4: Police Criminal Investigations Division***

### ***Offer Type: Ongoing***

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109953.html>

Performance Measure Reason: This measure is used to assess the performance of CID and its employee level of service to victims of crimes and community engagement.

### **Personnel Changes**

- CID provided an extended duty assignment to three detectives by creating a corporal assignment. This assignment allows the person to serve as a working supervisor, mentor, and trainer. Outcomes include succession planning, higher level of quality control on work product, and enhanced services. Currently corporals are assigned to Crimes Against Persons, Criminal Impact Unit, Drug Task Force, and Property Crimes Unit.

### **Differences from Prior Budget Cycles**

- Property and Evidence moved from Information Services to CID.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: ermartin

Lead Department: Police Administration



**18.4: Police Criminal Investigations Division**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		61.00
<b>Hourly (FTE)</b>		1.05
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		5,926,081
512000 - Benefits		1,710,326
519000 - Other Personnel Costs		(139,846)
	<b>510000 - Personnel Services</b>	<b>7,496,561</b>
521000 - Professional & Technical		49,300
522000 - Governmental Services		88,000
529000 - Other Prof & Tech Services		4,300
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>141,600</b>
533000 - Repair & Maintenance Services		92,257
534000 - Rental Services		14,690
539000 - Other Property Services		5,000
	<b>530000 - Purchased Property Services</b>	<b>111,947</b>
542000 - Communication Services		17,000
544000 - Employee Travel		122,435
549000 - Other Purchased Services		37,500
	<b>540000 - Other Purchased Services</b>	<b>176,935</b>
551000 - Vehicle & Equipment Supplies		4,500
555000 - Office & Related Supplies		120,600
556000 - Health & Safety Supplies		3,500
559000 - Other Supplies		69,150
	<b>550000 - Supplies</b>	<b>197,750</b>
	<b>Total Expenses</b>	<b>8,124,793</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	8,124,793
	<b>Funding Source Total</b>	<b>8,124,793</b>



## **Offer 18.5: Police Information Services**

**Offer Type: Ongoing**

2021: \$7,267,299 and 65.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer supports the Police Information Services Division, which is made up of four units: Administration, Fort Collins 911 (Dispatch), Police Records, and Technical Services. These services are essential criminal justice functions protecting residents. The functions provide 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.

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

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

Police IT and Technical Services research, install, maintain, and support a wide range of traditional IT assets, as well as FCPS's specialized assets and systems. Some examples are: Police body-worn cameras, Police radios, security cameras, Police laptops, audio/visual systems, Police phones and associated apps and software, wireless air cards management, Police tablets and associated apps and software, Police interview room systems, Police networks, Police network switches, Police storage systems, Police access control security systems, Police identity management systems, Police backup generator systems, Police uninterrupted power supply systems, Police phone systems (IP and Landline), Police printers and copiers, Computer Aided Dispatch Systems, evidence management systems, and Records Management Systems.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.

### **Additional Information**



## **Offer 18.5: Police Information Services**

### **Offer Type: Ongoing**

- Fort Collins 911 is the largest and busiest 911 center in Larimer County, answering 174,153 calls/year (70,872 of which are 911 calls). FC911 also handled over 156,100 Police, Fire, and EMS incidents in 2019.
- Police IT and Technical Service Units provide and maintain several critical systems meeting public safety needs, including the Computer Aided Dispatch system (CAD), Records Management System (RMS), patrol officer mobile applications, body-worn cameras, and cellular device needs.
- The Records unit takes approximately 14% of all police reports for the agency through either online reporting or working directly with the public. The unit takes an average of 2,800 phone calls and process over 350 criminal justice records requests/month, including digital media requests.
- Units in the Information Services Division manage both the emergency radio network and department subscriber units. Technical Services also have personnel serving as the Local Agency Security Officer (LASO).

### **Links to Further Details:**

- [www.fcgov.com/dispatch/](http://www.fcgov.com/dispatch/)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Police IT/Technical Services monitor and improve the regional CAD/RMS along with several crime analysis tools that are shared by agencies statewide. This greatly improves the stability, usability, and functionality of the most critical technology system used by Police Services.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: FC911 provides critical call taking, text to 911, and dispatching services for Police Services, PFA, UCH ambulance, Wellington/Waverly Fire Department, Plate River Fire Department, Natural Areas Rangers, City Park Rangers, and at times, Transit Service Officers.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: Optimize the use of data and technology to improve service and protect mission critical infrastructure. Deploy computers and mobile devices to improve the effectiveness and efficiency of various services across the City.

### **Improvements & Efficiencies**

- Fort Collins 911 continues to remain accredited as a Center of Excellence for Emergency Medical Dispatch (EMD) and received their reaccreditation in March 2020. Fort Collins 911 continues to streamline processes including targeted training through Power DMS. This change ensures employees are receiving training on processes, new applications, etc.



## **Offer 18.5: Police Information Services**

### **Offer Type: Ongoing**

- In 2019, the agency (via the Records Unit) tested and implemented Dragon Speak software, a voice-to-text solution, to all sworn personnel. This allows officers to dictate their reports into the Records Management System and replaced transcription, which was completed by Records personnel. This has improved report turn around time and allowed personnel to focus on other priorities.
- The Records and Evidence Units, in conjunction with the DA's Office, deployed an FTP (File Transfer Protocol) website to safely upload digital media and reports directly to the DA's Office. This is both a cost and time savings for all. The cost to purchase DVDs/CDs/USB flash drives and copier paper has been drastically reduced.
- Technical Services is actively and aggressively evaluating modern technology solutions for public safety as well as vendor price and quality performance. Our competitive vendor process in partnership with our purchasing organization always ensures open market competition and selection of the highest quality vendor to serve our organizational and public service needs.
- Technical Services also participates in Lean Management initiatives and continues to lower cost of operations and improve efficiencies using the lean management framework and methods.

### **Performance Metrics**

- SAFE 1. Average Response Time to Police Priority 1 Calls

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=780089.html>

Performance Measure Reason: To ensure we are maintaining an overall average of 5:30 response time to Priority 1 Calls within the City of Fort Collins.

- SAFE 49. % of residents responding very good/good quality of - Police response time in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109972.html>

Performance Measure Reason: To ensure residents are satisfied (or feel very satisfied) with quality of the Police response time within the City of Fort Collins. If gaps are presented in this measure, we will plan for improvements and efficiencies.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109973.html>

Performance Measure Reason: To ensure residents are satisfied (or feel very satisfied) with the quality of Police services overall within the City of Fort Collins. If gaps are presented in this measure, we will plan for improvements and efficiencies.



## **Offer 18.5: Police Information Services**

**Offer Type: Ongoing**

### **Personnel Changes**

- The 911 center introduced the idea of creating two different supervisory roles in the center. These two roles would divide responsibilities and provide increased oversight on the dispatch floor. The first role was the Administrative Supervisors, who would be responsible for project oversight to include specific programs such as the Emergency Medical Dispatch (EMD) program, hiring, new hire training and ongoing training. The second role was the Operational Supervisors, who would be responsible for the daily operations of each of their respective shifts.

After an evaluation, the need for one Administrative Supervisor was still necessary; however, it became apparent that opportunities for growth, specific experience and knowledge for the Operational Supervisors decreased. With that, the responsibilities of each role were modified, and additional opportunities are being provided to the Operational Supervisors.

The Property and Evidence Unit has been moved to Investigations.

### **Differences from Prior Budget Cycles**

- The Property and Evidence team has been moved to Offer 18.4: Criminal Investigations Unit.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: ermartin

Lead Department: Police Administration

## 18.5: Police Information Services

### Ongoing Programs and Services

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	65.00
<b>Hourly (FTE)</b>	-
<hr style="border: 1px solid black;"/>	
<b>Expenses</b>	
511000 - Salaries & Wages	4,848,103
512000 - Benefits	1,487,255
519000 - Other Personnel Costs	(121,518)
<b>510000 - Personnel Services</b>	<b>6,213,840</b>
521000 - Professional & Technical	54,462
529000 - Other Prof & Tech Services	4,700
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>59,162</b>
532000 - Cleaning Services	1,100
533000 - Repair & Maintenance Services	384,619
534000 - Rental Services	9,000
539000 - Other Property Services	1,000
<b>530000 - Purchased Property Services</b>	<b>395,719</b>
542000 - Communication Services	465,000
543000 - Internal Admin Services	21,128
544000 - Employee Travel	19,100
549000 - Other Purchased Services	12,200
<b>540000 - Other Purchased Services</b>	<b>517,428</b>
551000 - Vehicle & Equipment Supplies	1,800
555000 - Office & Related Supplies	47,300
556000 - Health & Safety Supplies	500
559000 - Other Supplies	31,550
<b>550000 - Supplies</b>	<b>81,150</b>
<b>Total Expenses</b>	<b>7,267,299</b>

### Funding Sources

100-General Fund: Ambulance Contract	Ongoing Restricted	535,862
100-General Fund: Ongoing	Ongoing	6,731,437
	<b>Funding Source Total</b>	<b>7,267,299</b>



## **Offer 18.6: Police Vehicle Program**

**Offer Type: Ongoing**

2021: \$1,971,950 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer covers the fleet operational and maintenance costs for vehicles assigned to all five divisions of Fort Collins Police Services. This offer supports all of the operation and maintenance (O&M) expenses for all marked and unmarked police vehicles, including 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 crime scene investigations; and six 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 approximately 40 years. The plan assigns a car to every police officer in the agency. By assigning vehicles to sworn officers, the agency is able to rapidly 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 directly from home to the scene fully equipped, saving valuable time otherwise used to respond to the police department or service center to pick up a vehicle and equipment.

The One to One Car Plan is a valuable component to Fort Collins Police Services Community Policing model. Additionally, the vehicles are significantly better maintained, as each vehicle is primarily used by only one officer who is responsible for the care & maintenance of their vehicle. It also results in replacing vehicles much less frequently. FCPS vehicles generally last 7 to 10 years, whereas pool vehicles last an average of 3 years.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

### **Additional Information**



## **Offer 18.6: Police Vehicle Program**

### **Offer Type: Ongoing**

- Officers living outside the Urban Growth Area (UGA) are required to pay a bi weekly fee to drive their assigned cars to and from work. Additionally, their off-duty driving outside of the city limits is restricted to driving to and from the City of Fort Collins. This enables FCPS to remain good stewards of City funding while still allowing for an emergency response.
- 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. Many officers have on call and collateral duties; the take-home car policy allows for quicker deployments.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: 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.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: 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 feet costs.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: The smaller SUVs equipped with idle reduction technology currently deployed to patrol officers, and smaller hybrid vehicles assigned to some detectives and administrative personnel are realizing better gas mileage and lower overall fuel consumption.

### **Improvements & Efficiencies**

- The Patrol Division transitioned to smaller and more fuel efficient SUVs and has equipped nearly half of the patrol feet with idle reduction technology.  
Fleet vehicles purchased in recent years require less maintenance support than fleet purchases in previous budget cycles, in large part to maintaining a newer fleet of vehicles.



## **Offer 18.6: Police Vehicle Program**

### **Offer Type: Ongoing**

- In 2014, Operations Services transitioned to a direct billing model for repairs and maintenance, rather than averaged costs, which resulted in lower feet O&M costs for Police Services.
- In cases not adversely affecting operational needs and efficiency, vehicles are sought for lease/purchase that meet or exceed City carbon emission, mileage per gallon of fuel used, and lowest cost of maintenance targets.
- Older vehicles that have met or exceeded the Fleet Services retention goals are replaced with more fuel efficient, carbon emissions efficient, and reduced maintenance cost efficient vehicles.
- Additional hybrid vehicles have been added to the fleet to reduce overall fuel consumption and carbon emissions.
- The Police Fleet Team constantly evaluates the vehicles needed for replacement based on Faster points, mileage and the needs of the unit assigned the vehicle to be replaced. 29 vehicles are needed and prioritized them for replacement. In order to meet budget constraints, Police will receive nine less vehicle replacements in the 2021 than desired. The replacement vehicles are in offer 55.23.

### **Performance Metrics**

- SAFE 1. Average Response Time to Police Priority 1 Calls

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=780089.html>

Performance Measure Reason: 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.

- SAFE 26. Traffic Enforcement - # of Citations Issued

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109723.html>

Performance Measure Reason: Having responsibility for maintenance costs has allowed for Police Services to more diligently manage and predict overall feet costs.

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Performance Measure Reason: Police emissions are primary caused by Police Vehicles, and improvements in the vehicles will decrease Police's emissions.

### **Personnel Changes**

- N/A

### **Differences from Prior Budget Cycles**

- Not applicable



## ***Offer 18.6: Police Vehicle Program***

***Offer Type: Ongoing***

### **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: Police Administration

## 18.6: Police Vehicle Program

### Ongoing Programs and Services

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
533000 - Repair & Maintenance Services		666,000
534000 - Rental Services		857,600
	<b>530000 - Purchased Property Services</b>	<b>1,523,600</b>
541000 - Insurance		10,000
	<b>540000 - Other Purchased Services</b>	<b>10,000</b>
551000 - Vehicle & Equipment Supplies		423,850
	<b>550000 - Supplies</b>	<b>423,850</b>
565000 - Vehicles & Equipment		14,500
	<b>560000 - Capital Outlay</b>	<b>14,500</b>
	<b>Total Expenses</b>	<b>1,971,950</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Camera Radar	Ongoing Restricted	179,148
100-General Fund: Ongoing	Ongoing	1,087,807
254-KFCG Fund: Police Reserves	Reserve	704,995
	<b>Funding Source Total</b>	<b>1,971,950</b>



## **Offer 18.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN)**

**Offer Type: Ongoing**

2021: \$93,860 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer provides critical radio infrastructure and assets for the Northern Colorado Regional Communications Network (NCRCN). The NCRCN was established when regional partners collaborated to ensure the regional emergency radio communications system was managed, regulated, and had oversight in the use and maintenance of the system. Partner and member agencies include: Fort Collins Police Services, City of Loveland, Poudre Fire Authority, Poudre School District, Colorado State University Police, Estes Park Police, Estes Park Medical Center, Estes Valley Fire Protection, Estes Park Public Works, University of Colorado Health, Banner Health, Berthoud Fire, Bureau of Reclamation, Federal Protective Service, Loveland Fire Rescue, McKee Medical Center, Northern Colorado Water Conservancy District, Thompson Valley EMS, Wellington Fire and Windsor Severance Fire.

In 2018, the NCRCN board also established a new regional partnership to include Larimer County and with that change, a new structure and Intergovernmental Agreement (IGA) was created. The City entered into the IGA with the City of Loveland and Larimer County and agreed to a division of NCRCN assets and towers between the primary partners. With the agreement, the City of Fort Collins takes ownership for two of the five radio tower sites and the responsibility for the maintenance of equipment, radios and required services at the two sites (Horsetooth and Poudre Valley Hospital) to ensure compliance with the State of Colorado's Digital Trunked Radio System (DTRS).

Maintaining this critical infrastructure includes the costs of ongoing maintenance & any upgrades as required for functionality or to ensure compliance with the DTRS. Member contributions help offset costs for upgrades & any new functionality necessary to provide or enhance services. Without this funding, Police Services is at risk of having outdated infrastructure & will not be able to meet regional radio needs and partnership commitments.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.

### **Additional Information**



## **Offer 18.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN)**

### **Offer Type: Ongoing**

- Anticipated maintenance costs for 2021 and 2022 are respectively \$58,860 and \$58,860. In 2021, equipment on both radio sites is being replaced for a cost of \$35,000. Between the years of 2024 and 2027 we anticipate replacing base radios and other infrastructure on one tower/site. We anticipate spending approximately \$350,000 \$400,000 on the replacement on the Horsetooth site alone.
- The cost to maintain the system is shared by member agencies. Each member agency pays a per-radio fee to ensure the system is maintained and updated as necessary.
- This critical system ensures not only first responder safety but also provides radio infrastructure for other governmental agencies and groups.
- This system provides for critical interoperability with our regional and state partners.

### **Links to Further Details:**

- [www.ncrcn.net](http://www.ncrcn.net)

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Local and regional coordination and interoperability is essential to a safe community so that all emergency response teams are aligned.
- SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.: This allows the City to develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts as it relates to interoperability plans and processes.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: Balance cost with real, tangible benefits to the organization and community.

### **Improvements & Efficiencies**

- N/A

### **Performance Metrics**

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109953.html>

Performance Measure Reason: Officers utilize the emergency radio system for seamless and necessary communication in the response to calls for service and citizen requests. Not having an maintained radio system would impact officers ability to communicate during events.



## **Offer 18.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN)**

### **Offer Type: Ongoing**

- SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109964.html>

Performance Measure Reason: The emergency radio communication network is utilized by not only the City of Fort Collins but other partner agencies. Keeping a maintained radio infrastructure allows for continued interoperability with our local and state partners.

### **Personnel Changes**

- N/A

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: ermartin

Lead Department: Police Administration

**18.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN)**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
533000 - Repair & Maintenance Services		57,500
	<b>530000 - Purchased Property Services</b>	<b>57,500</b>
549000 - Other Purchased Services		100
	<b>540000 - Other Purchased Services</b>	<b>100</b>
552000 - Land & Building Maint Supplies		1,260
555000 - Office & Related Supplies		35,000
	<b>550000 - Supplies</b>	<b>36,260</b>
	<b>Total Expenses</b>	<b>93,860</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: NCRCN Reserves (351125)	Reserve	93,860
100-General Fund: Prior KFCG 0.60% - 1-Time Revenue	One-Time Restricted	-
	<b>Funding Source Total</b>	<b>93,860</b>



**Offer 18.8: Police Red Light & Camera Radar Program**

**Offer Type: Ongoing**

2021: \$847,810 and 0.00 FTE, 3.00 Hourly FTE

**Offer Summary**

Funding for this offer maintains the Police Camera Radar/Red Light photo enforcement system consisting of two Camera Radar speed vehicles and four Camera Red Light systems, helping to address safety concerns through the effective use of technology.

Due to limited resources in Officer staffing, Camera Radar technology serves to effectively extend traffic enforcement in the community in a cost effective manner. The Camera Radar program is self funding and provides the revenue necessary to maintain program 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 hundreds of thousands of dollars from the General Fund, furthering traffic safety without the inherent trade offs of using General Fund dollars.

The hourly civilian Camera Radar operators work both daytime and evening/weekend hours. They are dedicated solely to the operation of the camera radar vans for speed enforcement and review of Red Light camera violations. Camera Red Light systems themselves are self sufficient and require no personnel for their operation. This offer maintains service levels provided in 2020.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.

**Additional Information**

- This program increases public awareness and serves as a personnel multiplier to decrease speeding and intersection violations. The Red Light camera systems have proven to have an impact on the number of violations where deployed. These systems also provide imagery when serious collisions occur, significantly reducing investigative hours.
- The goal of this program is to impact areas of the city prone to repetitive violations, and to locate a visible enforcement presence in these areas or where enforcement is difficult to address with an officer.
- Placement of radar vehicles is data based, with that data on lack of compliance coming from traffic engineering, public complaints, collision frequency, and officer request. Other requests are handled on a case-by-case basis.
- This program and offer are self funding through CRRL fine revenues. Revenue exceeding general operational requirements is historically used to invest in traffic safety-related capital equipment or efforts rather than using General Fund dollars.



## **Offer 18.8: Police Red Light & Camera Radar Program**

**Offer Type: Ongoing**

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: This program uses a public private contractual relationship to address community-wide traffic safety and enforcement.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: This program serves as a personnel multiplier, allowing the City to meet core police services for a growing community by leveraging technology.

### **Improvements & Efficiencies**

- No changes from 2020.

### **Performance Metrics**

- SAFE 13. Camera radar citations

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91426.html>

Performance Measure Reason: The program itself generates the performance data, which is an output. This data is used to evaluate effectiveness at various locations.

### **Personnel Changes**

- N/A

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: ermartin

Lead Department: Police Administration



**18.8: Police Red Light & Camera Radar Program**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		3.00
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		118,560
512000 - Benefits		12,036
	<b>510000 - Personnel Services</b>	<b>130,596</b>
521000 - Professional & Technical		172,800
529000 - Other Prof & Tech Services		105,880
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>278,680</b>
533000 - Repair & Maintenance Services		30,000
	<b>530000 - Purchased Property Services</b>	<b>30,000</b>
542000 - Communication Services		4,950
	<b>540000 - Other Purchased Services</b>	<b>4,950</b>
551000 - Vehicle & Equipment Supplies		8,000
559000 - Other Supplies		23,584
	<b>550000 - Supplies</b>	<b>31,584</b>
565000 - Vehicles & Equipment		372,000
	<b>560000 - Capital Outlay</b>	<b>372,000</b>
	<b>Total Expenses</b>	<b>847,810</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Camera Radar	Ongoing Restricted	847,810
	<b>Funding Source Total</b>	<b>847,810</b>



## **Offer 18.9: Police Colorado Regional Information Sharing Project [CRISP]**

**Offer Type: Ongoing**

2021: \$417,313 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will continue the regionally shared Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (JMS), and Mobile Data System (connectivity for officers). This offer funds ongoing costs to include software and hardware maintenance.

As a member of the Colorado Regional Information Sharing Project (CRISP), Fort Collins Police Services (FCPS) has been partnering with other public safety agencies to share one computerized public safety software system. This system enables all 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 residents.

In 2018, the City of Fort Collins, the Larimer County Sheriff's Office and the City of Loveland entered into an IGA to share equally in the costs, use and management of the system. The City of Loveland is the newest partner; their participation now provides county wide business continuity and interoperability including the 911 Centers. This system is scheduled to go live in late 2020 and will allow for business alignment and management of incidents as well as situational awareness among all user agencies.

CRISP agencies have been able to improve service to Larimer County residents through more timely and accurate shared information. The participating agencies continue to build alliances that enhance interoperability and shared benefits, such as instantaneous information sharing and emergency response coordination. Each of the partner agencies shares in the funding with two-thirds of this funding being reimbursed by Larimer County and Loveland.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### **Additional Information**

- Costs for the system are shared among the three partner agencies (FCPS, Larimer County and Loveland) leading to funding efficiencies by sharing overall costs for ongoing maintenance and support.



## **Offer 18.9: Police Colorado Regional Information Sharing Project [CRISP]**

### **Offer Type: Ongoing**

- Fort Collins' specific member agencies (Poudre Fire Authority, University of Colorado Health and Wellington Fire) also utilize the system and share in Fort Collins' specific costs. A member agreement allows for non partner agencies to access and utilize the regional system.
- The cost of annual software, hardware and system software upgrades as well as any hardware replacement and ongoing costs are covered in this offer.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Local and regional coordination and interoperability is essential to a safe community and allows for all emergency response teams to be aligned.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: CRISP allows for inter agency cooperation and collaboration for large-scale events, regional events and sharing of data between agencies.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: The regional CRISP system allows for redundancy and disaster recovery in the event of a loss of connection to primary site as well as complete isolation as one site.

### **Improvements & Efficiencies**

- Sharing this system allows for the reduction in call processing times between dispatch centers, which include the ability for centers to enter in calls for service for the other county 911 centers.
- Sharing overall costs for upgrading and maintaining this very complex system saves FCPS money as well as resources. All costs are shared evenly between the three partner agencies: FCPS, Larimer County and Loveland.
- CRISP allows partner agencies to share technical support for the multiple servers, applications and disaster recovering sites. This saves not only money but also time in resolving system issues.
- CRISP allows all agencies to share information that expedites emergency response, as well as share data resulting in crime prevention and apprehension and crime patterns.
- Utilizing the same system allows all member agencies to collaborate on large-scale events and share information and resources in the field.

### **Performance Metrics**



## **Offer 18.9: Police Colorado Regional Information Sharing Project [CRISP]**

### **Offer Type: Ongoing**

- SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109964.html>

Performance Measure Reason: Utilizing the same system allows for all member agencies to collaborate on large scale events and share information and resources in the field.

- SAFE 90. Percent of Time PFA Fire Personnel are on Scene Within 6 Minutes 20 Seconds in the Urban Area

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6340&object=measure&objectId=542142.html>

Performance Measure Reason: CRISP allows for dispatch personnel to enter calls for service in a timely manner thus providing efficiency when call notes and data are shared through the mobile data application to responding units.

- SAFE 1. Average Response Time to Police Priority 1 Calls

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=780089.html>

Performance Measure Reason: Dispatch is responsible for answering 911 calls and dispatching out for Priority 1 calls.

### **Personnel Changes**

- N/A

### **Differences from Prior Budget Cycles**

- This offer is higher in costs due to the addition of the City of Loveland, Loveland Fire Rescue and Thompson Valley EMS agencies. CRISP now encompasses additional licenses, software, interfaces and redundancy in the system.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: ermartin

Lead Department: Police Administration

**18.9: Police Colorado Regional Information Sharing Project [CRISP]**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
533000 - Repair & Maintenance Services		374,513
	<b>530000 - Purchased Property Services</b>	<b>374,513</b>
542000 - Communication Services		7,800
	<b>540000 - Other Purchased Services</b>	<b>7,800</b>
555000 - Office & Related Supplies		35,000
	<b>550000 - Supplies</b>	<b>35,000</b>
	<b>Total Expenses</b>	<b>417,313</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: CAD System	Ongoing Restricted	290,845
100-General Fund: Ongoing	Ongoing	126,468
	<b>Funding Source Total</b>	<b>417,313</b>



## **Offer 18.10: Police Regional Training Facility [Jointly owned with Loveland] - Operation and Maintenance**

**Offer Type: Ongoing**

2021: \$186,173 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

The Northern Colorado Law Enforcement Training Center is a partnership with the City of Loveland to build and operate a world class law enforcement training facility. The construction of the project is near completion and will open in January of 2021. The facility is comprised of a driving track, driving skills pad, indoor firearms range and administrative/classroom space.

This offer is to cover ongoing operations of the Northern Colorado Law Enforcement Training Center. These costs are shared 50/50 with the City of Loveland; this offer includes the City of Fort Collins annual payment, operation and maintenance expenses as well as a Campus Manager position.

The NCLETC is located on land owned by the Northern Colorado Regional Airport. This offer also covers the land lease payment to the Northern Colorado Regional Airport.

This offer funds the operations of the facility for a cost of \$220k, with a land lease payment \$186k. The Police core offers have been reduced by \$220k to pay the operation costs, while the land lease payment has been moved from Economic Health 2019/2020 Offer 41.10.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: Police training is vital to the interactions police employees have with the public to provide safe, reliable and effective public safety. Proper use of force and driving directly relate to the public safety goal of saving lives of the public and our police officers.

### **Improvements & Efficiencies**



***Offer 18.10: Police Regional Training Facility [Jointly owned with Loveland]  
- Operation and Maintenance***

***Offer Type: Ongoing***

- Fort Collins Police will be able to more efficiently train high risk activities such as driving and shooting. Additional opportunities to train with regional partners will also be available. By owning and operating our own facility, we will not need to drive to and rent time at other facilities to complete our training.

**Performance Metrics**

- SAFE 1. Average Response Time to Police Priority 1 Calls

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=780089.html>

Performance Measure Reason: The training center has a large skills pad and driving track which will help with the training of officers to drive safely in emergency situations.

**Personnel Changes**

- N/A

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

Changed to Ongoing Offer, this is contractually obligated  
Updated wording per Seller  
CAO/CPIO edits

**Offer Profile**

Offer Owner: ermartin  
Lead Department: Police Administration

**18.10: Police Regional Training Facility [Jointly owned with Loveland] - Operation and Maintenance**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 1px solid blue;"/>		
<b>Expenses</b>		
522000 - Governmental Services		406,173
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>406,173</b>
579000 - Other		(220,000)
	<b>570000 - Other</b>	<b>(220,000)</b>
	<b>Total Expenses</b>	<b>186,173</b>
<hr style="border: 1px solid blue;"/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	186,173
	<b>Funding Source Total</b>	<b>186,173</b>



**Offer 18.12: Redeploy: Evidence Software**

**Offer Type: Redeploy**

2021: \$0 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer funds the second year of a five-year service agreement with Foray Technologies for the ADAMS Property and Evidence Solution.

This is a mandatory property and evidence management system. The Police core offers have been reduced to pay for this program. ADAMS is a web based platform that provides evidence acquisition, management and retrieval functionality. Fort Collins Police Services officers and detectives can download evidence from digital cameras, scanners, audio and video sources, mobile devices, or file systems as well as enter and manage physical property items. The system preserves and protects the integrity of the original file and maintains a detailed chain of custody and audit trail of all access to the case and individual assets (evidence items). The system manages work flows and ensures compliance with procedural steps required in the proper and legal collection, storage, management and processing of evidence gathered at crime scenes. The ADAMS system ensures that all evidence is handled consistently and that each process is documented properly. The system establishes and documents the proper chain of custody for items of evidence, which is a legally required criticality in the prosecution of criminal cases.

Fort Collins Police Services is part of a multi agency CRISP partnership that is deploying a new Records Management System in the fall of 2020. The CRISP project included funding for the implementation and first-year costs of this program. Foray's ADAMS solution was selected through a robust RFP process. The cost of the implementation and first-year service in the amount of \$106,753.70 was paid in 2020. This redeploy of core offer funds covers the second-year cost of the program and will enable us to continue with the proper management of property and evidence.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.

**Impact of Redeploying this Program**

Continuation of the proper collection, storage, management and processing of evidence.

**Additional Information**

- FCPS has 224 sworn officers and 117 civilian personnel serving over 175,000 residents in Fort Collins. The Property & Evidence Unit takes in approximately 1,500 items per month and manages the ongoing storage, handling and chain of custody on more than 180,000 items.



## Offer 18.12: Redeploy: Evidence Software

### Offer Type: Redeploy

- Foray's ADAMS is a secured, multi-tiered web-based digital asset and evidence management platform that provides digital evidence acquisition, management, security, processing, and publishing capabilities and provides authentication, tracking, management, storage and retrieval of all digital assets including, but not limited to digital images, imaged documents, and recorded video and audio clips.
- Foray's ADAMS solution also provides digital photo and video redaction, secure uploads of digital evidence from mobile devices, and data encryption to protect the integrity of digital evidence. Additionally, ADAMS can integrate with Fort Collins Police Services' Automated Reporting System (ARS) and Case Cracker digital recording system for our interview rooms.
- ADAMS provides Fort Collins Police Services with secure storage and organization of digital evidence; preservation and protection of the integrity of digital files; control over collection, storage and management of physical evidence gathered at crime scenes; streamlined evidence processing; proper chain of custody of evidence items; and increased staff productivity.

### Scalability and explanation

An optional 24/7/365 technical support package in the amount of \$16,500 has already been declined in order to reduce costs. The offer is not further scalable.

### Links to Further Details:

- [Foray Technologies Evidence Management System: https://foray.com/solutions/pne.php](https://foray.com/solutions/pne.php)
- [Foray Technologies ADAMS Upload system: https://foray.com/solutions/adamsupload.php](https://foray.com/solutions/adamsupload.php)

### Linkage to Strategic Objectives

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The proper detection, apprehension and prosecution of criminals who victimize others is a key component to improving overall community safety. The proper collection, storage, security and presentation of evidence is a legally required key component in any successful case prosecution. Errors in these areas can result in the outright dismissal of cases and destruction of public trust.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: As Fort Collins continues to grow in both population and size, the number of citizens requiring police services and the types of services requires continues to increase. As the number of police officers, cases, and items of evidence collected continues to grow, we need a system that properly manages the increasing number and complexity of evidence items.

### Performance Metrics

- SAFE 22. Clearance rate Part 1 crimes - TOTAL



## **Offer 18.12: Redeploy: Evidence Software**

### **Offer Type: Redeploy**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109719.html>

Performance Measure Reason: As Fort Collins continues to grow in both population and size, the number of citizens requiring police services and the types of services requires continues to increase. As the number of police officers, cases, and items of evidence collected continues to grow, we need a system that properly manages the increasing number and complexity of evidence items.

### **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: Police Administration

**18.12: Redeploy: Evidence Software**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid orange;"/>		
<b>Expenses</b>		
533000 - Repair & Maintenance Services		88,107
	<b>530000 - Purchased Property Services</b>	<b>88,107</b>
555000 - Office & Related Supplies		(88,107)
	<b>550000 - Supplies</b>	<b>(88,107)</b>
	<b>Total Expenses</b>	<b>-</b>
<hr style="border: 2px solid orange;"/>		
<b>Funding Sources</b>		
No Funding Source Required	Ongoing	-
	<b>Funding Source Total</b>	<b>-</b>



**Offer 18.21: Reduction: Scale Down Police Services Multiple Departments**

**Offer Type: Reduction**

2021: \$-200,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

These are the reductions associated with the Police core offers 18:1 through 18:5. Police Services supports our city needs by reducing cost during this budget management and directly for redeployments to sustainability outreach programs as well as our restorative justice initiative. Funds redeployed will directly support a homeless services coordinator, additional Outreach Fort Collins personnel, and the City of Fort Collins restorative justice program.

- (\$63,000) :Reduce or delay repairs and maintenance
- (\$31,900) :Reduce elective and non-essential police training and testing
- (\$17,500) :Reduce consulting services
- (\$14,650) :Reduce or delay purchase of Police Equipment
- (\$72,950) :Reduce use of other supplies and services

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

**Additional Information**

- Not applicable

**Scalability and explanation**

This offer is scalable and any of these reductions can be removed from this offer.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Hiring and training professional compassionate employees who work with our residents enhances their perception of safety. Community engagement and information provides perspective. Honest and thorough investigations into residents' expressed concerns builds trust.

**Performance Metrics**

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109953.html>



**Offer 18.21: Reduction: Scale Down Police Services Multiple Departments**

**Offer Type: Reduction**

Performance Measure Reason: The hiring and training of professional compassionate employees who work with our residents will enhance their perception of safety.

- NLSH 64. % of residents responding very good/good - Your neighborhood as a place to live

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109864.html>

Performance Measure Reason: The hiring and training of professional compassionate employees who work with our residents will enhance their perception of safety. This is enhanced by our community engagement and information.

**Personnel Changes**

- N/A

**Differences from Prior Budget Cycles**

- Not applicable

**Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

Updated measure explanation

CAO/CPIO updates

updated title

**Offer Profile**

Offer Owner: ermartin

Lead Department: Police Administration

**18.21: Reduction: Scale Down Police Services Multiple Departments**

**Reductions, Redeploys and Revisions (off year)**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<hr style="border: 1px solid orange;"/>	
<b>Expenses</b>	
521000 - Professional & Technical	(23,800)
529000 - Other Prof & Tech Services	(500)
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(24,300)</b>
533000 - Repair & Maintenance Services	(63,250)
<b>530000 - Purchased Property Services</b>	<b>(63,250)</b>
542000 - Communication Services	(1,000)
544000 - Employee Travel	(25,600)
549000 - Other Purchased Services	(1,250)
<b>540000 - Other Purchased Services</b>	<b>(27,850)</b>
551000 - Vehicle & Equipment Supplies	(5,000)
555000 - Office & Related Supplies	(4,850)
559000 - Other Supplies	(9,250)
<b>550000 - Supplies</b>	<b>(19,100)</b>
569000 - Other Capital Outlay	(65,500)
<b>560000 - Capital Outlay</b>	<b>(65,500)</b>
<b>Total Expenses</b>	<b>(200,000)</b>
<hr style="border: 1px solid orange;"/>	
<b>Funding Sources</b>	
100-General Fund: Ongoing	(200,000)
<b>Funding Source Total</b>	<b>(200,000)</b>



**Offer 18.26: Redeploy: Police Campus West and Bike Patrol to Homelessness Coordinator (1.0 FTE), Street Outreach and Restorative Justice**

**Offer Type: Redeploy**

2021: \$-19,254 and 1.00 FTE, 0.50 Hourly FTE

**Offer Summary**

This offer redeploys \$220k in Police Funds across all Divisions for other needs across the City. Police Services reductions will:

1. Close the Campus West Connections office - \$84k. This will also reduce the need for an hourly staff member from Community Development & Neighborhood Services \$21k
2. Remove funding for Mental Health Co Responder [UC Health now pays for the position] - \$35k
3. Remove overtime for dedicated Bicycle Patrol - \$28k
4. Reduce Police training and testing - \$17k
5. Reduce Police equipment and supplies - \$11k
6. Reduce other various expenses across Police Services - \$34k

These redeployed funds will be used for:

1. Homeless Coordinator in Sustainability - \$100k
2. Support for programs and services that enable people to exit out of homelessness and prevention work that limits people falling into homelessness - \$100k
3. City of Fort Collins Restorative Justice program (RESTOR) - \$20k

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.
- ✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

**Impact of Redeploying this Program**

The reduction in Police Services will be a primarily felt through the closing of the Campus West Connections office and the reduction in the dedicated Bicycle Patrols across the City.

The impact of hiring a homeless coordinator and funding additional homelessness and prevention will help address the city's homelessness issues.

With additional funds the City of Fort Collins restorative justice program (RESTOR) will better be able to operate.

**Additional Information**

- Not applicable

**Scalability and explanation**

This offer is scalable, and parts of this offer can be broken apart if desired.



## **Offer 18.26: Redeploy: Police Campus West and Bike Patrol to Homelessness Coordinator (1.0 FTE), Street Outreach and Restorative Justice**

**Offer Type: Redeploy**

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- NLSH 1.2 - Collaborate with other agencies to address poverty issues and other identified highpriority human service needs, and to make homelessness rare, short-lived and nonrecurring.: This offer directly supports this objective by providing a dedicated person to work internally and externally in collaboration and coordination both on the prevention and impacts of homelessness as well as expanding Outreach Fort Collins city-wide to address non-criminal behaviors and connect people to appropriate services.
- ✓ SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: This offer directly supports this objective by providing a dedicated person to work internally and externally in collaboration and coordination both on the prevention and impacts of homelessness as well as expanding Outreach Fort Collins city-wide to address non-criminal behaviors and connect people to appropriate services.

### **Performance Metrics**

- Reduction Offer: performance measures not required  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893585.html>

Performance Measure Reason: N/A

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

Added offer type to name

CAO/CPIO edits

updated title

### **Offer Profile**

Offer Owner: ermartin

Lead Department: Police Administration



**18.26: Redeploy: Police Campus West and Bike Patrol to Homelessness Coordinator (1.0 FTE), Street Outreach and Restorative Justice**

**Reductions, Redeploys and Revisions (off year)**

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	0.50
<hr/>	
<b>Expenses</b>	
511000 - Salaries & Wages	16,993
512000 - Benefits	18,454
519000 - Other Personnel Costs	(1,696)
<b>510000 - Personnel Services</b>	<b>33,751</b>
521000 - Professional & Technical	(37,500)
529000 - Other Prof & Tech Services	27,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(10,500)</b>
533000 - Repair & Maintenance Services	(12,000)
534000 - Rental Services	(77,500)
539000 - Other Property Services	(2,000)
<b>530000 - Purchased Property Services</b>	<b>(91,500)</b>
542000 - Communication Services	320
543000 - Internal Admin Services	75
544000 - Employee Travel	(12,700)
<b>540000 - Other Purchased Services</b>	<b>(12,305)</b>
555000 - Office & Related Supplies	(2,200)
559000 - Other Supplies	(6,500)
<b>550000 - Supplies</b>	<b>(8,700)</b>
569000 - Other Capital Outlay	(30,000)
<b>560000 - Capital Outlay</b>	<b>(30,000)</b>
574000 - Grants	100,000
<b>570000 - Other</b>	<b>100,000</b>
<b>Total Expenses</b>	<b>(19,254)</b>



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**Funding Sources**

100-General Fund: Ongoing	Ongoing	(121,341)
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		102,087
Ongoing Revenue		
	<b>Funding Source Total</b>	<b>(19,254)</b>



## **Offer 18.28: Police Collective Bargaining Unit Contractual Wage Increases**

**Offer Type: Ongoing**

2021: \$TBD and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This Offer is included in the Recommended Budget for transparency that employees in the Collective Bargaining Unit will receive 2021 salary increases that were contractually agreed to in the 2019 2021 Police Collective Bargaining Agreement. The exact calculation will not be available until January 2021. This Offer applies to the anticipated wage increases for the eligible sworn Police Officers, Community Services Officers, and Dispatchers covered in the collective bargaining agreement.

The 2021 wage increase will be calculated based on a group of 12 comparable jurisdictions within Colorado, the Bargaining Unit members' salary levels for each job title as determined for the top skill level, and using the adjusted market data to place FCPS as the 4th ranking of the twelve comparable jurisdictions.

The wage increases for the last five years across all positions have averaged from a low of 3.37% to a high of 4.08%.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The Police emergency dispatchers and Police officers are included in the collective bargaining unit

### **Improvements & Efficiencies**

- N/A

### **Performance Metrics**

- SAFE 1. Average Response Time to Police Priority 1 Calls

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=780089.html>



## ***Offer 18.28: Police Collective Bargaining Unit Contractual Wage Increases***

### ***Offer Type: Ongoing***

Performance Measure Reason: The Police Emergency Dispatchers and Police Officers are the primary city employees who respond to Priority 1 Calls

### **Personnel Changes**

- N/A

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Offer narrative edits

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

N/A

### **Offer Profile**

Offer Owner: ermartin

Lead Department: Police Administration



## **Offer 25.1: City Manager’s Office: Office of Emergency Preparedness and Security**

**Offer Type: Ongoing**

2021: \$504,774 and 3.50 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds current and evolving levels of service provided by the Office of Emergency Preparedness and Security (EPS). EPS provides preparation for and management of events that have the potential to significantly impact life, safety, and property, as well as environmental and economic impacts. EPS is responsible for coordinating and providing internal and external support in these areas with an emphasis on prevention, preparedness, mitigation, response, and recovery.

EPS also manages security-related issues that impact City staff and customer safety, physical infrastructure security, and coordinated efforts related to cybersecurity. City staff security is a new program that will require extensive building of new protocols, policies, and organizational vision. Emphasis will be placed on infrastructure technology and management, staff training, and internal protocols.

EPS partners with regional, state, and federal organizations for coordinated planning and shared resources. There are also financial considerations in the form of grant funding sources, often requiring identification, application, and management.

This is the first budget cycle in which EPS has participated. The office used to operate out of Poudre Fire Authority the mission at that time did not include security responsibilities. The City transitioned the office into the City Manager’s Office for a more unified & effective program across the organization. The first 18 months of operation have verified the benefit & long term potential of creating this office. EPS has played an integral part in leading the City’s preparation & response to the pandemic. This office is also leading the recovery efforts.

These vital programs are in the building stages. Both require specific subject matter expertise, with extensive areas of overlap & coordination. The priority of both missions is clear. The City needs to continue investment so that a strong foundation is in place for immediate & long-term needs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.8 - Improve security at City facilities and properties.

### **Additional Information**

- Not applicable



## **Offer 25.1: City Manager’s Office: Office of Emergency Preparedness and Security**

**Offer Type: Ongoing**

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.: EPS leads and assists with the preparation of Emergency Operation Plans for each department which allows the City to continue to provide services to the public in times of emergency.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: EPS provides plans and tools for the community in addition to coordinating with State and County Emergency Operations teams.
- SAFE 5.8 - Improve security at City facilities and properties.: Lead Security Specialist managing Access Control installation, Assessments for Security of City buildings and contract security partners, and creation of policies for Access Management.

### **Improvements & Efficiencies**

- Security and emergency management were brought under one office for the specific purpose of utilizing shared expertise and resources that overlap both areas. There is effectiveness, efficiency, and cost benefits to combined efforts.
- There is also a unified operational and cultural impact when the two missions share vision and voice. Coordinated efforts across service areas will result in clear efficiency, effectiveness, and cost benefits. This combined mission is a unique model that, while being recognized as a strategic formula, is being used by few similar organizations across the country.
- Assessment of programming and operational effectiveness under the previous model would be difficult to validate. Now that EPS is a City department, there is specific focus on documenting and integrating programming and aligning with industry best practices and standards by obtaining well-known industry certifications.

### **Performance Metrics**

- SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109964.html>

Performance Measure Reason: Emergency Preparedness is the key to recovering from disasters.



## **Offer 25.1: City Manager’s Office: Office of Emergency Preparedness and Security**

### **Offer Type: Ongoing**

- SAFE 53. % of residents responding very good/good quality of - Disaster response and restoration of services in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109976.html>

Performance Measure Reason: EPS can utilize strong Emergency Response and Recovery Plans to ensure strong disaster response and restoration of services.

- SAFE 83. Ongoing training to internal and external customers in the area of emergency preparedness

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=136330.html>

Performance Measure Reason: Offer creates foundation for maximizing safety and security of staff and citizens in City facilities and operations by leveraging technology, creating standards and policy, educating and empowering staff. It also starts City down much needed path of best practices and meeting industry standards for organizational security, minimizing risk and liability.

### **Personnel Changes**

- In 2020 there was a midcycle appropriation for a full time lead security specialist. This was a position that had been vacant for a short time and not funded the original 2019/2020 budget. This budget moves forward with the position. Related funding for security programming that was not originally part of the midcycle request will be included in an enhancement offer to follow (25.2 Security Programming and Technology).

### **Differences from Prior Budget Cycles**

- The security management component is new.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Adjustment for position salary hired above loaded value plus FICA.

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

CAO/CPIO edits  
added measure reasons

### **Offer Profile**

Offer Owner: WBricher

Lead Department: City Manager's Office

## 25.1: City Manager’s Office: Office of Emergency Preparedness and Security

### Ongoing Programs and Services

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	3.50
<b>Hourly (FTE)</b>	-
<hr style="border: 1px solid blue;"/>	
<b>Expenses</b>	
511000 - Salaries & Wages	308,063
512000 - Benefits	95,377
519000 - Other Personnel Costs	8,014
<b>510000 - Personnel Services</b>	<b>411,454</b>
521000 - Professional & Technical	18,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>18,000</b>
533000 - Repair & Maintenance Services	11,500
<b>530000 - Purchased Property Services</b>	<b>11,500</b>
542000 - Communication Services	4,320
544000 - Employee Travel	22,000
<b>540000 - Other Purchased Services</b>	<b>26,320</b>
551000 - Vehicle & Equipment Supplies	3,000
555000 - Office & Related Supplies	5,000
559000 - Other Supplies	29,500
<b>550000 - Supplies</b>	<b>37,500</b>
<b>Total Expenses</b>	<b>504,774</b>

### Funding Sources

100-General Fund: Ongoing	Ongoing	403,111
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	16,316
502-Water Fund: Ongoing Revenue	Ongoing Restricted	22,592
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	13,806
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	48,949
<b>Funding Source Total</b>		<b>504,774</b>



## Offer 25.2: Enhancement: Emergency Preparedness and Security - Security Programming and Technology

**Offer Type: Enhancement**

2021: \$144,425 and 0.00 FTE, 0.00 Hourly FTE

### Offer Summary

This offer supports the new security program funded in 2019 and supported by a security specialist. This position had previously been cut in 2018. The criticality of programming for security led to it being funded mid cycle in 2020. The focus is on a unified approach to staff training, access control, camera management, contract security services, threat assessment and mitigation, and policy, while partnering with other City departments to integrate security measures and programming into daily operations.

Previously, security programming and technology measures were largely left to individual departments. This created a disjointed approach to security as well as multiple technological platforms, many of which did not integrate with each other. Security was not approached based on standards of risk assessment, but on who had more concerns or budgets. In 2018 a concerted effort was made to start unifying access control technology. Much has been done with only a handful of facilities left to adapt. Those that are left are currently running on platforms and servers that are no longer vendor supported.

This budget request includes funds to begin bringing the remaining City buildings up to standard and create a unified access control system. Funds are also for upgrading employee identification cards, making them one with access control and potentially using them for two factor authentication in technology.

Funds are also needed for assessing and placing cameras in critical locations throughout City facilities. The initial focus will be on the municipal complex starting with City Hall and upgrading the system at 222 Laporte Ave. for integration, with a possible start on 215 N. Mason St. This also means purchasing a central server for unified management and access.

Staff training and pursuit of program certifications needed are also included. It is expected that these types of offers will be ongoing for at least the next five years.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.8 - Improve security at City facilities and properties.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

### Additional Information



## **Offer 25.2: Enhancement: Emergency Preparedness and Security - Security Programming and Technology**

### **Offer Type: Enhancement**

- City Hall: Access control upgrades and exterior/interior camera system with remote access- \$34,258  
222 LaPorte: Upgrade camera system to integrate with City system and access control- \$22,269  
Centralized Camera Server: Allows for remote access and centralized control- \$26,898  
User Access Management: End point users and Remote access technology and licenses- \$18,000
- City Staff Programming and Training- Includes some contract support- \$12,000  
EPS Staff development and certification- Includes subscriptions, certifications, and needed training- \$8,5000  
Access Control/ Camera Management Technology: Dedicated Computers and monitor bank- \$6,500  
Access Control Card System: Upgraded cards and supplies- \$16,000
- This budget request and related programming also will support joint efforts developed in conjunction with other City departments. These efforts will likely be funded, at least in part, by those departments. Several, like Utilities, are enterprise funded and have resources for programming and technology development. EPS will partner to manage organizational and policy alignment.
- EPS will act as an in-house consultant for departments on security related projects, assisting with product, vendor, and project identification. EPS would also assist with contract negotiation, management, and project management/coordination as needed.
- This offer is requested as on-going. The developing strategic plan calls for a 5-year build-out of programming and technology, in prioritized pieces. Moving this forward as an organization wide program, efficiencies and economy of scales purchasing would see some savings. At some point the focus would be scheduled maintenance and updating, creating some predictability in budgeting.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$144,425

### **Scalability and explanation**

Some of the request are foundational to programming citywide. Access control and camera management technology requests are needed for programming across the organization. Recommended scaling in order would be: a) 222 LaPorte Upgrades: \$22,269 b) City Staff Programming: \$6000 c) EPS Staff Development: \$4250 d) City Hall Upgrades: \$34,250

Any reductions made in this budget would mean additional costs in the 2022/2023 budget, and likely a delay in program build-out.

### **Links to Further Details:**

- Not applicable



## Offer 25.2: Enhancement: Emergency Preparedness and Security - Security Programming and Technology

Offer Type: Enhancement

### Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 5.8 - Improve security at City facilities and properties.: Employee and community member safety is a critical mission for the City and tied to core values. The recognition that a unified program would create the opportunity for significant gains in programming and therefore confidence and perception of safety by employees was the reason for a dedicated Security Specialist position. This offer funds that programming.
- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: A unified access control/camera management system is foundational to organizational wide security programming. This effort has been on-going for several years and offer brings the access control piece to completion and provides funding for critical components of camera integration.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Because there has been no unified management of security initiatives, technology has been purchased ad hoc by departments. Much of the technology is outdated, unsupported, and doesn't integrate across organization. This is inefficient and fails to leverage unified management and purchasing efforts.

### Performance Metrics

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: HPG - Operational, unified access control/ camera system that is managed by centrally by EPS, yet allows City departments access and management under established policies and protocols. Technology should be operational by December 31, 2021, with associated policies developed and approved.

- SAFE 83. Ongoing training to internal and external customers in the area of emergency preparedness  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=136330.html>

Performance Measure Reason: Organizational wide protocols and procedures that support policy will be in place for employee identification and access. This includes training and auditing protocols. Rosters and audits or prioritized facilities/staff will be completed with Municipal Complex and FEMA designated facilities being at least 50% complete by December 31, 2020

- SAFE 91. % of City departments that have current emergency preparedness/response plans  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=546414.html>



## ***Offer 25.2: Enhancement: Emergency Preparedness and Security - Security Programming and Technology***

### ***Offer Type: Enhancement***

Performance Measure Reason: 5-years strategic plan for security programming, to include technology development, training standards, and infrastructure assessment priorities, will be completed by June 1, 2020.

\*Performance measure to be amended to include security planning and performance.

### **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: WBricher

Lead Department: City Manager's Office

## 25.2: Enhancement: Emergency Preparedness and Security - Security Programming and Technology

### Enhancement to Programs and Services

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<hr style="border: 1px solid green;"/>	
<b>Expenses</b>	
521000 - Professional & Technical	20,500
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>20,500</b>
555000 - Office & Related Supplies	22,500
<b>550000 - Supplies</b>	<b>22,500</b>
569000 - Other Capital Outlay	101,425
<b>560000 - Capital Outlay</b>	<b>101,425</b>
<b>Total Expenses</b>	<b>144,425</b>
<hr style="border: 1px solid green;"/>	
<b>Funding Sources</b>	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	144,425
<b>Funding Source Total</b>	<b>144,425</b>



## **Offer 48.1: Municipal Court Services - General and Camera Radar/Red Light Caseload**

**Offer Type: Ongoing**

2021: \$1,046,458 and 10.05 FTE, 0.50 Hourly FTE

### **Offer Summary**

Funding this offer will continue operating the Fort Collins Municipal Court, which processes infraction, petty offense, 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 Judges' duties as the local Liquor Licensing Authority. Cases are filed by Fort Collins and Colorado State University Police Officers, Poudre Fire Authority Fire Prevention Bureau personnel, Animal Control and Protection Officers, Parking Enforcement Officers, Parks and Natural Areas Rangers, and Code Compliance Officers. In addition, civil cases are occasionally filed by members of the public. 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 2019, the Court processed 18,111 CR/RL cases, a slight decrease from 2018. This caseload is expected to increase in 2020 due to the installation of additional red light cameras. Staff handles this caseload in a timely and appropriate manner, thanks to efficient processes and systems that now include online payment and dispute resolution options. Due to the increasing CR/RL caseload, the Court is requesting additional clerical staff in enhancement offer #48.2.

General cases: In 2019, the Court processed and closed 9,511 infraction and misdemeanor cases (in addition to CR/RL cases), a decrease from 2018. However, misdemeanor filings have increased in recent years and those cases require the most staff time to process. Case processing includes such activities as data entry; processing payments, letters and motions; creating payment plans; scheduling hearings; reporting traffic violations to the state; and addressing failures to appear, pay and comply. After a decrease in 2020 due to the pandemic related closures, this caseload is likely to increase in 2021 and 2022.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.

### **Additional Information**

- Court staff offer efficient customer service to all who are cited into the Court as well as other members of the public who are involved as witnesses, victims, etc. Staff works closely with enforcement personnel to continuously 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.



## ***Offer 48.1: Municipal Court Services - General and Camera Radar/Red Light Caseload***

### ***Offer Type: Ongoing***

- Court staff also coordinates with other governmental agencies, such as Larimer County, on the most efficient use of the jail as well as obtaining volunteers through the Workforce Center and Senior Intern Programs, and the state, on the efficient exchange of driver history and conviction information with the Motor Vehicle Division.
- Facility changes were made in mid 2018 so that defendants appearing for Municipal Court hearings now enter only through the north door at 215 N. Mason St. and then are screened prior to handling their cases. Given the current COVID-19 pandemic, additional changes have been made to endeavor to provide safety and security for the public and City staff. This included adding the former Community Room
- The Enterprise court software system for the general caseload is 20 years old but funding has not been approved to replace it with a web based system. Instead, the Court continues to update the system when available, take advantage of available functionality, and add modules to expand the system when possible. Online payment options are available for the general and CR/RL caseload.
- In late April 2020 the Court began offering an online dispute resolution (ODR) process for CR/RL cases. This allows the public to file motions to dismiss without appearing. After review and electronic processing by the prosecution, only cases set for trial will require an appearance. Staff hopes to soon offer an ODR process for minor traffic cases and parking citations, as well.

### **Scalability and explanation**

xxx

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The Municipal Court continues to work with other City departments as well as Colorado State University (Police Department), the County (Larimer County Jail), the State (for motor vehicle conviction information, holds, and driver histories), court related education providers, The Murphy Center, and other non profits to share information and connect defendants with services.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: The Municipal Court is needed to process violations of the City's Code and Charter that are filed by local enforcement agencies as well as occasional civil cases filed by the public. With the services included in these offers, Court personnel will be able to handle the caseload in a timely manner while providing great customer service



## ***Offer 48.1: Municipal Court Services - General and Camera Radar/Red Light Caseload***

***Offer Type: Ongoing***

### **Improvements & Efficiencies**

- "nCourt" electronic payment processing, notification, and after hours information support allows payments to be made on most Municipal Court cases 24/7 and reduces clerical time. The cost associated with those payments is paid by the defendant, resulting in significantly lower credit card fees paid by the Court.
- Safety and security concerns continue to increase. In 2017, the Court added cameras, Kevlar, and improved glass for the clerks' counters. By Fall 2018, the entrance for all hearings was moved to the north door at 215 N. Mason St. and Code 4 Security was hired to provide metal detector screening for all who appear for hearings. More security is needed but funding is not available (see below).
- The Court continues to benefit from the help of interns from the Larimer County Workforce Center and Senior Employment Resources. The interns have helped with a variety of tasks, including acting as Court Bailiff, doing data entry into the Court system, and scanning completed cases. In 2019, the department's interns and volunteers provided 1,406 hours of invaluable assistance.
- Fair treatment of indigent customers continues by offering petitions for waiver of costs and useful public service as an alternative to fine payments on all cases. In addition, court-appointed counsel is granted to interested, qualified defendants on misdemeanor cases as required. This expense has been increasing.
- Procedural innovations are regularly proposed and implemented by Court staff, such as improvements to the web site or documents, increasing use of electronic documents, e mail reminders and responses with customers, and improving collections processes.
- The State Legislature has been adopting bills each year that impact Municipal Courts, including adding obligations to expunge and seal certain records, requiring the appointment of defense counsel earlier and on more cases, substantially changing how failures to pay and appear are addressed, etc. The Court monitors these changes and adopts appropriate revisions in order to be in compliance.
- A survey of other Front Range communities in Fall 2019 showed that Fort Collins Municipal Court's per capita operating budget is funded at less than 60% of comparable municipal courts. While the Court prides itself on being lean and efficient, it is still at the point where the quality of service is being jeopardized by low staffing levels. Please seriously consider the enhancement offer.
- It should be noted that there were additional enhancement offers the Court had originally intended to submit: for a new web based Court software system, for facility improvements to increase efficiency and security, and to reclassify an hourly Clerk to classified status. These will be submitted in future budget cycles.



## **Offer 48.1: Municipal Court Services - General and Camera Radar/Red Light Caseload**

**Offer Type: Ongoing**

### **Performance Metrics**

- SAFE 12. Municipal Court Caseload

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=91424.html>

Performance Measure Reason: The first chart states the total number of cases, both General and Camera Radar/Red Light, that the Court completed during each year. The second and third charts break down the amount of work completed on each case for each caseload. Cases filed in Municipal Court can be simple with little direct interaction with staff, or very complex with multiple interactions and follow-up for a year or more.

- SAFE 93. Municipal Court - Security Screening

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=804385.html>

Performance Measure Reason: Security screening for customers appearing for court hearings began in mid-June of 2018. This chart lists the monthly totals during the first full year (2019) of screening. The chart indicates the number of customers scanned each month, the percentage of items locked up compared to the number of screenings, and the types of items that were either locked up or held prior to security screening.

### **Personnel Changes**

- There is currently 1.0 FTE funded for all Municipal Judges. In 2019 and early 2020, two Assistant Judges assisted the Chief Judge, with their hours totaling 1.0 FTE. With a new Chief Judge working full time after Judge Lane retires, separate funding will need to be provided for the hourly Assistant Judges and the Temporary Judge who handles civil cases filed by the public on occasion. If the personnel enhancement offer # 48.2 is not funded, the department will need to cut expenses below the requested level in order to pay that expense.

### **Differences from Prior Budget Cycles**

- As requested for the revised BFO process, some of the services previously included in this ongoing offer have been moved to a second ongoing offer (#48.5), subtitled "Specialized Services." Also, there is an increase of \$45K for Code 4 Security services since their hours have been extended due to increased screening needs and a \$1K increase for CR/RL office supplies due to the increasing caseload.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: PNetherton

Lead Department: Municipal Court

## 48.1: Municipal Court Services - General and Camera Radar/Red Light Caseload

### Ongoing Programs and Services

	2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	10.05
<b>Hourly (FTE)</b>	0.50
<hr style="border: 1px solid blue;"/>	
<b>Expenses</b>	
511000 - Salaries & Wages	615,274
512000 - Benefits	223,466
519000 - Other Personnel Costs	(16,382)
<b>510000 - Personnel Services</b>	<b>822,358</b>
521000 - Professional & Technical	8,198
529000 - Other Prof & Tech Services	171,500
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>179,698</b>
532000 - Cleaning Services	400
533000 - Repair & Maintenance Services	21,776
534000 - Rental Services	1,685
<b>530000 - Purchased Property Services</b>	<b>23,861</b>
542000 - Communication Services	4,612
543000 - Internal Admin Services	654
544000 - Employee Travel	2,800
549000 - Other Purchased Services	5,575
<b>540000 - Other Purchased Services</b>	<b>13,641</b>
555000 - Office & Related Supplies	6,050
559000 - Other Supplies	850
<b>550000 - Supplies</b>	<b>6,900</b>
<b>Total Expenses</b>	<b>1,046,458</b>

### Funding Sources

100-General Fund: Camera Radar	Ongoing Restricted	43,377
100-General Fund: Ongoing	Ongoing	403,081
100-General Fund: Reserves	Reserve	600,000
<b>Funding Source Total</b>		<b>1,046,458</b>



## **Offer 48.2: Enhancement: 0.75 Hourly FTE for Assistant Municipal Judges and Camera Radar/Red Light Court Clerk**

**Offer Type: Enhancement**

2021: \$74,008 and 0.00 FTE, 0.75 Hourly FTE

### **Offer Summary**

Compared to seven other similar Municipal Courts in Colorado, the Fort Collins Municipal Court's per capita operating budget is very low \$7.17; just over half the average per capita cost of \$13.14. Our traffic caseload decreased in 2019 but we expect it to increase again in 2021 and beyond due to population growth and enforcement activity. Misdemeanor filings have been increasing over the last few years and those cases take the most staff time to process. The Court's workload has also increased due to state law changes that have added mandatory, often time sensitive duties such as sealing and expunging certain records, and increased the number of cases in which the Court is obligated to appoint, and have the City pay for, defense counsel. While we pride ourselves on being lean, the small number of Court staff we have available has made it difficult to provide excellent customer service on a consistent basis.

This enhancement offer includes the following:

1. Additional funding for 0.25 FTE hourly work by the Assistant Municipal Judges and Temporary Judge for civil cases. After Judge Lane's retirement, the new Chief Judge will be working full time and will still need the support of the Assistants and Temporary Judge to help with the transition and cover all Court sessions and cases. This increase will allow for more flexibility in scheduling hearings five days a week.
2. Additional funding for 0.5 FTE hourly Camera Radar/Red Light (CR/RL) Clerk. This additional Clerk is needed due to increasing use of this enforcement technique starting in 2020.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

### **Additional Information**

- In addition to handling the caseload of the Court - including paperwork and court processes relating to arraignments, motions hearings, show cause hearings for failure to pay or comply, trials to the Court and jury trials – the Chief Judge also acts as the Liquor Licensing Authority for the City and performs all duties relating to being the head of the Municipal Court department of the City.
- It is important for the Court to have experienced Assistant Municipal Judges to cover different types of hearings when the Chief Judge is on leave for training, vacation, or other reasons. In order for the Assistants to stay up-to-date on the procedures in our Court, some system of regular coverage is preferable and would be supported by this request. Without it, their work will not be funded.



**Offer 48.2: Enhancement: 0.75 Hourly FTE for Assistant Municipal Judges and Camera Radar/Red Light Court Clerk**

**Offer Type: Enhancement**

- In 2017, the first civil case was filed in Municipal Court, relating to a land use decision ultimately approved by City Council. Council appointed a Temporary Judge to handle that case and any future civil cases. If this enhancement is not approved, the work of that Judge and the Assistant Municipal Judges will have to be funded out of the Court’s base offer from monies needed for other expenses.
- We have been processing the Camera Radar/Red Light (CRRL) caseload with only one 0.75 FTE contractual Clerk for years. It has meant that the hours for the part of our Clerks’ office are more limited than for the general caseload. Providing coverage when the CR/RL Clerk is on leave has been difficult. Additional red light cameras being added in 2020 also indicate that additional staffing is needed.
- Due to the increasing CR/RL caseload, we received approval for one-time funding to increase the CR/RL staffing beginning mid-2020 to handle the increasing caseload. This funding needs to be approved for on-going purposes. The increase in the CR/RL caseload will also require more time from the Chief Judge and/or Assistant Judges to handle all scheduled trials.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$74,008

**Scalability and explanation**

This offer should not be scaled down. The additional judicial assistance will be needed for the new Chief Judge and the Court needs the additional CR/RL Clerk in order to process that increasing caseload.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Adequate coverage is needed for when the Chief Judge is unavailable or has a conflict. Clerical staffing to handle the increasing camera radar/red light caseload is imperative in order to process payments and contested cases. If coverage in either area is inadequate, public trust in the proper and efficient operation of the judicial branch of the City will suffer.

**Performance Metrics**



## ***Offer 48.2: Enhancement: 0.75 Hourly FTE for Assistant Municipal Judges and Camera Radar/Red Light Court Clerk***

### ***Offer Type: Enhancement***

- SAFE 13. Camera radar citations

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91426.html>

Performance Measure Reason: In addition to the general caseload, the Court is responsible for processing all camera radar and red light citations that are issued, whether they are paid or contested. Adequate judicial and clerical staffing is needed for that to occur.

### **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: PNetherton

Lead Department: Municipal Court

**48.2: Enhancement: 0.75 Hourly FTE for Assistant Municipal Judges and Camera Radar/Red Light Court Clerk**

**Enhancement to Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		0.75
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
511000 - Salaries & Wages		68,744
512000 - Benefits		5,264
	<b>510000 - Personnel Services</b>	<b>74,008</b>
	<b>Total Expenses</b>	<b>74,008</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Camera Radar	Ongoing Restricted	74,008
	<b>Funding Source Total</b>	<b>74,008</b>



**Offer 48.5: Municipal Court Services - Specialized Services**

**Offer Type: Ongoing**

2021: \$273,511 and 1.50 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will continue the operation of the Probation Division, including Special Agency Sessions (SAS), and the ability to have jail as a possible penalty for misdemeanors. The offer includes the 0.75 FTE Probation Officer position that was first funded in 2020, the 1.0 FTE SAS Case Manager position that has been funded through KFCG for several years, and the annual expense of the three pre paid jail beds at the Larimer County Jail. These positions and the possibility of jail are critical to the Court's ability to effectively and creatively handle a significant portion of its caseload, particularly "quality-of-life" violations such as parks and natural area violations, trespass, camping, and open container.

Court Staff in the Probation Division provide intensive individualized case management that is designed to benefit both offenders and the community by utilizing rehabilitative action with appropriate supervision. These staff members increase the capacity of the Court to help individuals work toward stability and productive, law abiding lives within the community as well as adding additional alternative sentencing options for prosecutors and judges.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

**Additional Information**

- The Court holds bi monthly Special Agency Sessions that include community service providers, Police, Prosecutors and the Court Case Manager or Probation Officer. Defendants are referred to these sessions when appropriate for dispositions including setting up action plans to improve health, job, or housing opportunities. By the end of 2019, 102 defendants had successfully completed the program.
- With funding starting in 2020, the Court has been offering probation services since March. Due to the COVID 19 related closure of the Court shortly after that, statistics are not yet available to show the impact of those services. Court staff believes, however, that the probation alternative will be helpful in connecting defendants with needed resources, thereby improving future behavior.
- As to the Special Agency Sessions and new Probation Division, Court staff works closely with the prosecution team and defense counsel to continuously improve processes for the benefit of all. Staff also works closely with Inter agency, the City's Social Sustainability Department, and FUSE (Frequent Utilizer System Engagement) to coordinate efforts to positively impact vulnerable populations.



## **Offer 48.5: Municipal Court Services - Specialized Services**

### **Offer Type: Ongoing**

- The City has contracted with the Larimer County Sheriff's Office on the use of the Larimer County Jail for defendants who are being held on only Municipal Court charges. Before the current agreement for pre paid bed space, there was rarely space for the City's defendants. It is critical to the effectiveness of the penalty system to have jail as a possible penalty for misdemeanors.
- The Court offers SAS & probation & often crafts sentences in a manner to encourage utilization of community resources. The Court needs the ability to balance real consequences & accountability for criminal behavior with restorative practices. Often jail is used as a means to remove an individual from a detrimental environment, giving him/her an opportunity to engage with treatment services.

### **Scalability and explanation**

XXX

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: The Special Agency Sessions and Probation Division were created with the primary objective of improving behavior and community safety by tailoring dispositions to the incident and the defendant. Compliance with the terms of the agreement are then closely monitored by Court staff. Without the Case Manager and Probation Officer, the Court would not be able to offer and monitor such dispositions.

### **Improvements & Efficiencies**

- For safety and efficiency, the Court has created ways for defendants who are on probation and/or participating in the Special Agency Session to do so remotely for most purposes. These video and telephone options will continue, even after COVID 19 precautions are lifted.
- The Court also continues to offer 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 Campus West Connections center for a 2-hour period with a laptop and helps to provide information and move cases forward.
- Since June 2017, the City has been contracting with Larimer County to reserve 3 pre-paid beds at the Larimer County Jail for prisoners being held on only Municipal Court sentences. The use of these beds is being closely monitored by City and Jail staff. During 2019, all 3 beds had been in use 53% of the time. This offer continues funding for that important service.



## **Offer 48.5: Municipal Court Services - Specialized Services**

### **Offer Type: Ongoing**

- Fair treatment of indigent customers continues by offering petitions for waiver of costs and useful public service as an option in lieu of payment.

### **Performance Metrics**

- SAFE 94. Municipal Court - Special Agency Sessions

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=812004.html>

Performance Measure Reason: This chart shows the total number of defendants who have graduated from the SAS program during each year. The program runs for 6 months or more, so the actual number of current participants varies from month to month. Recidivism rates on graduates are tracked for a year post graduation. The bars on chart list the number of defendants who have re-offended after graduation which is remains low.

### **Personnel Changes**

- A new, ongoing 0.75 FTE Probation Officer position was added by an enhancement offer beginning in 2020.

### **Differences from Prior Budget Cycles**

- The services covered by this offer were included in the Court's ongoing offer and the probation enhancement in the prior budget cycle.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: PNetherton

Lead Department: Municipal Court



**48.5: Municipal Court Services - Specialized Services**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		1.50
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		83,838
512000 - Benefits		34,158
519000 - Other Personnel Costs		(2,360)
	<b>510000 - Personnel Services</b>	<b>115,636</b>
522000 - Governmental Services		157,875
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>157,875</b>
559000 - Other Supplies		-
	<b>550000 - Supplies</b>	-
	<b>Total Expenses</b>	<b>273,511</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	-
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		273,511
Ongoing Revenue		-
	<b>Funding Source Total</b>	<b>273,511</b>



**Offer 63.1: West Nile Virus Program Management**

**Offer Type: Ongoing**

2021: \$375,864 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will support City Council adopted resolutions in 2003, 2004, 2008, 2014, and 2018 directing City staff to implement actions to reduce community risk of contracting West Nile Virus (WNV). Funded risk reduction measures include a comprehensive municipal monitoring network, mosquito larvae control with state of the art environmentally friendly products, site mapping, dip testing, identification, mosquito eating fish distribution, information hotline services, a comprehensive public engagement and communication program, and quality control and virus testing services provided by CSU.

This offer funds proactive measures to reduce the frequency and geographic extent of adulticide fogging applications recommended by the Larimer County Health Department Director and conducted under the authority of a declared local public health emergency.

A Technical Advisory Committee (TAC) provides annual program assessments and identifies improvements. The TAC is composed of experts from the Centers for Disease Control, the Larimer County Department of Health and Environment, Colorado State University, and interested residents. These “plan, do, check, act” reviews contributed to historic improvements such as an increase in the larval control boundaries, increased financial resources for education and outreach, targeted outreach at trailheads, and the development of a business opt out program.

This program has no funds dedicated to mosquito insecticide fogging applications in Fort Collins, nor does it represent any enhancements or increased level of service from the 2019/2020 program.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

**Additional Information**

- Utilizes an Integrated Pest Management approach as recommended by the EPA and the CDC, including a surveillance system that is the most extensive municipal network in the country, allowing for a robust set of data to guide decisions.
- Preventative larval treatments are 54% of the 2021 WNV budget; trapping and testing of mosquitoes an additional 30%. The remaining 16% supports education/outreach and mapping. Limited staff costs are associated with this offer; however, this offer does not fully fund staffing requirements. Multiple departments within the City contribute in kind services to staff the WNV program.



## **Offer 63.1: West Nile Virus Program Management**

### **Offer Type: Ongoing**

- Although the WNV program will continue to increase community awareness of risks and preventative measures, additional media efforts will focus on target audiences including youth, outdoor recreationists, and those in the 60+ age range.
- This offer was funded via KFCG funds in prior years.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: West Nile Virus can be a serious, life altering disease. In the past five years, it is calculated that Larimer County has experienced over 3,000 cases of WNV, with over 600 cases resulting in fever, and 22 cases resulting in neuro invasive complications requiring hospitalization.

### **Improvements & Efficiencies**

- The West Nile Virus program works annually with a Technical Advisory Board to identify and implement improvements and efficiencies to the program. Recent inquiries investigated the availability, efficacy, and cost of non-synthetic adult mosquito treatment materials.
- Staff continually assesses new opportunities to improve community outreach and awareness of personal measures available to reduce the risk of contracting WNV.
- In the past year, WNV and IT staff developed an automated system to calculate vector index values in a fashion that allows for quick development of myriad potential focus areas. This improvement reduced the calculation time for the Larimer County Health Department significantly. Staff will pursue additional improvements centered on provision of data to the community in the future.

### **Performance Metrics**

- SAFE 78. West Nile Virus (WNV) Percent Mineral Oil Used to Control Mosquito Larvae  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=866357.html>

Performance Measure Reason: An application of Mineral oil is a last ditch, reactive control measure for mosquito larvae. Using A high percentage of Mineral oil indicates an inability to Proactively identify and treat breeding areas.

### **Personnel Changes**

- None



## ***Offer 63.1: West Nile Virus Program Management***

***Offer Type: Ongoing***

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: MParker

Lead Department: Natural Areas

### 63.1: West Nile Virus Program Management

#### Ongoing Programs and Services

	<b>2021 Projected Budget</b>
<hr/>	
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<hr style="border: 2px solid blue;"/>	
<b>Expenses</b>	
529000 - Other Prof & Tech Services	375,864
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>375,864</b>
<b>Total Expenses</b>	<b>375,864</b>
<hr style="border: 2px solid blue;"/>	
<b>Funding Sources</b>	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	375,864
<b>Funding Source Total</b>	<b>375,864</b>



## Offer 63.2: Reduction: Scale Down West Nile Virus Program Education and Outreach

### Offer Type: Reduction

2021: \$-39,000 and 0.00 FTE, 0.00 Hourly FTE

### Offer Summary

As a result of declining revenues, this budget reduction offer will describe \$39,000 in reduced services related to the West Nile Virus Program. As mosquito management principles require aggressive control of mosquito breeding, larval mosquito treatments are critical to vector disease control and therefore larval treatment reductions are not considered under this reduction offer.

Of the \$39,000 reduction, roughly \$20,000 will be realized with the near complete cessation of public outreach efforts, including the printing and distribution of rack cards and posters, radio ads, bus bench ads, street banners, utility bill inserts, in person staffing at events, and the provision of single-use insect repellent wipes at trail heads. The single public outreach service remaining will be the printing and distribution of door hangers in specific treatment areas as treatment areas are identified.

The additional reduction of \$19,000 will come in the form of eliminating the first three weeks of trapping and testing. These first three weeks often show low WNV activity; however, early identification of WNV hotspots may be used to focus targeted outreach such as app based cell phone advertisements, and provide an opportunity to treat smaller areas to reduce amplification.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

### Additional Information

- Utilizes an Integrated Pest Management approach as recommended by the EPA and the CDC, including a surveillance system that is the most extensive municipal network in the country allowing for a robust set of data to guide decisions.
- Preventative larval treatments are 54% of the 2021 WNV budget; trapping and testing of mosquitoes an additional 30%. The remaining 16% supports education/outreach, and mapping. Limited staff costs are associated with this offer; however, this offer does not fully fund staffing requirements. Multiple departments within the City contribute in-kind services to staff the WNV program.
- This offer was funded via KFCG funds in prior years.

### Scalability and explanation



## **Offer 63.2: Reduction: Scale Down West Nile Virus Program Education and Outreach**

### **Offer Type: Reduction**

This reduction offer is scalable with lower reduction amounts allowing for resumption of public outreach efforts (social media and radio ads would be the first to be built back into the program) and building back trapping and testing weeks at an estimated cost of \$6,500 per week for both trapping and testing.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: West Nile Virus can be a serious, life-altering disease. In the past five years, it is calculated that Larimer County has experienced over 3000 cases of WNV, with over 600 cases resulting in fever, and 22 cases resulting in neuro-invasive complications requiring hospitalization.

### **Performance Metrics**

- SAFE 78. West Nile Virus (WNV) Percent Mineral Oil Used to Control Mosquito Larvae  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6287&object=measure&objectId=866357.html>

Performance Measure Reason: Basal oil is a last ditch effort to treat larval mosquito populations when detected late in their growth stage. A high percentage of basal oil treatment indicates inspections are not keeping up with mosquito production.

### **Personnel Changes**

- No personnel changes are associated with this offer.

### **Differences from Prior Budget Cycles**

- Not applicable

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

updated title

### **Offer Profile**

Offer Owner: MParker

Lead Department: Natural Areas

**63.2: Reduction: Scale Down West Nile Virus Program Education and Outreach**

**Reductions, Redeploys and Revisions (off year)**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
529000 - Other Prof & Tech Services		(20,000)
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(20,000)</b>
549000 - Other Purchased Services		(19,000)
	<b>540000 - Other Purchased Services</b>	<b>(19,000)</b>
	<b>Total Expenses</b>	<b>(39,000)</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		(39,000)
	<b>Funding Source Total</b>	<b>(39,000)</b>



**Offer 65.1: Parks Ranger Program**

**Offer Type: Ongoing**

2021: \$276,998 and 3.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer funds the Park Ranger Program, which was implemented in 2013 and currently consists of a Lead Park Ranger and two Parks Rangers. The Rangers act as park ambassadors, are educational resources to the public, and enforce City codes and Parks regulations.

The Rangers currently patrol 43 neighborhood parks, 7 community parks and 45 miles of hard surface trails. Since its inception, the Rangers’ jurisdiction has expanded to include all areas the Parks Department maintains, including 2 Cemeteries, 3 golf courses, Recreation facilities, the Downtown core (bounded by Laporte Avenue, Olive Street, Mason Street and Remington Street), Linden Street from Walnut Street to the Poudre River, Old Town Square and five renovated alleys. It is anticipated the new Poudre River Whitewater Park will increase the need for proactive patrols to maintain a safe and enjoyable experience.

The scope of the Ranger program has expanded due to the community’s growth, and has become more complex. Frequent interaction and collaboration with Fort Collins Police Services, Fort Collins Natural Areas Rangers, Social Sustainability, Downtown Development Authority, Downtown Business Association, and the Poudre School District have all increased the job duties of this program. The time spent working on homeless issues such as illegal camping, drug and alcohol usage, abandoned property, transient camp clean ups, vandalism and disruptive school student behavior has greatly impacted Ranger resources that would normally perform routine patrols across the Parks system. Most patrols are currently directed to specific problems/issues occurring in parks or on the trails and additional resources would be needed for more proactive patrols of the parks and trails systems.

This offer provides a vital service to the community and is essential to the safety of Parks staff and community members, as well as security of Parks Department infrastructure.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.8 - Improve security at City facilities and properties.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

**Additional Information**

- In the 2019/2020 budget, Keep Fort Collins Great (KFCG) - Parks and Recreation funds were used to support the Lead Ranger position totaling \$100,000.



## Offer 65.1: Parks Ranger Program

### Offer Type: Ongoing

- In 2019, rangers spent 11% of active-duty time on homeless issues, 49% community problem-solving with a majority of this time dealing with student issues in parks, and 35% on specific issues at patrol sites. Only 3% of time was spent on routine patrols. Routine patrols are system-wide patrols for areas of concern or safety, and for educating the public regarding Park regulations and City codes.

### Links to Further Details:

- Not applicable

### Linkage to Strategic Objectives

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.8 - Improve security at City facilities and properties.: This offer directly correlates to improving the security at City parks and along the trail system.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: ∴ This offers supports ensuring the safety and welfare of community members in parks and along the trail system. These areas are the main focus of patrols for Park Rangers.

### Improvements & Efficiencies

- The Parks Division and Rangers initiated a change in the municipal code related to camping in the city to further improve their efficiencies. This efficiency was accomplished by having the courts amend the code from a 72 hour to a 24 hour notice before summoning an individual or collecting the property at a camp site as abandoned.
- Parks Rangers have formed partnerships with Fort Collins Police Services and their District One officers. The Rangers continue to improve their efficiencies by creating external partnerships with entities such as the Downtown Business Association, the Fort Collins Rescue Mission, Catholic Charities, and the Murphy Center along with proactive partnerships with the public.
- The deployment of several portable digital cameras is just one tool Rangers use to further their efficiencies. In addition to these portable digital cameras, the Rangers team is also using two high resolution Wi Fi cameras that have proven useful in detecting and deterring criminal activity.
- Two rangers attended a 4- hour training session on Community Oriented Policing. The philosophy focused on crime and social disorder through the delivery of services that includes aspects of traditional law enforcement, as well as prevention, problem solving, community engagement, and partnerships.

### Performance Metrics

- SAFE 35. % of residents responding always safe/usually safe - Parks



## **Offer 65.1: Parks Ranger Program**

### **Offer Type: Ongoing**

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109958.html>

Performance Measure Reason: The presence of Rangers in the parks system has a direct effect on citizens' feeling of safety in the parks.

- SAFE 38. % of residents responding always safe/usually safe - Trails

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109961.html>

Performance Measure Reason: The presence of Rangers patrolling the trail system had a direct impact on citizens' feeling of safety on the trail system.

### **Personnel Changes**

- There are no personnel changes from the previous budget cycle.

### **Differences from Prior Budget Cycles**

- The offer was included as part of the Parks, Trails and Recreation Facilities offer in the last budget cycle.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CAO/CPIO edits

### **Offer Profile**

Offer Owner: DGorkowski

Lead Department: Natural Areas



**65.1: Parks Ranger Program**

**Ongoing Programs and Services**

		<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>		3.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		195,717
512000 - Benefits		65,094
519000 - Other Personnel Costs		(5,215)
	<b>510000 - Personnel Services</b>	<b>255,596</b>
533000 - Repair & Maintenance Services		13,000
	<b>530000 - Purchased Property Services</b>	<b>13,000</b>
542000 - Communication Services		1,980
543000 - Internal Admin Services		192
	<b>540000 - Other Purchased Services</b>	<b>2,172</b>
551000 - Vehicle & Equipment Supplies		4,230
556000 - Health & Safety Supplies		500
559000 - Other Supplies		1,500
	<b>550000 - Supplies</b>	<b>6,230</b>
	<b>Total Expenses</b>	<b>276,998</b>
<hr/>		
<b>Funding Sources</b>		
100-General Fund: Ongoing	Ongoing	176,998
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	100,000
	<b>Funding Source Total</b>	<b>276,998</b>



## **Offer 65.2: Natural Areas Rangers**

**Offer Type: Ongoing**

2021: \$969,474 and 9.00 FTE, 0.24 Hourly FTE

### **Offer Summary**

This offer finances the Ranger and Visitor Services of the Natural Areas Department that is 100% funded through dedicated City (Open Space Yes!) and County (Help Preserve Open Space) sales taxes.

With 50 conserved natural areas and 107 miles of trails, Fort Collins' natural areas provide unique opportunities to recreate, support wellness and well being, and give residents a deeper understanding, appreciation, and connection to nature.

The Ranger and Visitor Services work group provides visitor safety and information, natural resource protection, and municipal code enforcement seven days a week on trails and in natural areas. In addition, two on site Rangers provide 24 hour service, security, and site presence at Bobcat Ridge and Gateway natural areas.

Natural Area Rangers are the front line ambassadors to natural area visitors. They make daily contacts with the public that are friendly/informational in nature, respond to phone inquiries, update social media outlets with site conditions and closures, enforce City municipal code, and ensure the protection of wildlife and critical wildlife habitat.

Ranger staff also coordinate the Volunteer Ranger Assistant Program managed cooperatively with the Larimer County Department of Natural Resources. Over 120 Volunteer Ranger Assistants greet visitors, promote outdoor safety, and serve as additional “eyes and ears” to let Rangers know where emergency or enforcement action is needed.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*



## **Offer 65.2: Natural Areas Rangers**

### **Offer Type: Ongoing**

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: New or growing safety issues have surfaced around increased illegal camping, bodily waste, drug use and other disruptive behaviors. Perceptions of crowding and high speeds have grown due to increased trail use. An expanded geographic footprint for rangers results in less frequent patrols.

### **Improvements & Efficiencies**

- In 2019, Rangers logged 3,619 friendly visitor contacts, responded to 923 phone inquiries, and provided information to 1,937 unique visitors and 869 fishing contacts. In contrast, Rangers issued lower rates of enforcement-related actions as demonstrated by 268 municipal code violations issued, 280 warnings, and 143 parking citations.

### **Performance Metrics**

- SAFE 38. % of residents responding always safe/usually safe - Trails  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109961.html>

Performance Measure Reason: In the 2019 City-wide Community Survey, respondents gave high marks (9 in 10) to the city’s natural areas, open space, and parks exceeding scores for national and Front Range peer groups. Natural Areas Rangers received the highest rank for all city-wide safety services at 88% satisfaction.

### **Personnel Changes**

- An additional ranger was hired in 2019 per the 2019/2020 budget process bringing total ranger staff to: 1 Ranger Manager, 2 Lead Rangers, and 6 non supervisory rangers. No changes are proposed for 2020 or 2021.

### **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**

CAO/CPIO edits

### **Offer Profile**

Offer Owner: BBrock

Lead Department: Natural Areas

## 65.2: Natural Areas Rangers

### Ongoing Programs and Services

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	9.00
<b>Hourly (FTE)</b>	0.24
<hr style="border: 1px solid blue;"/>	
<b>Expenses</b>	
511000 - Salaries & Wages	661,708
512000 - Benefits	214,247
519000 - Other Personnel Costs	(16,986)
<b>510000 - Personnel Services</b>	<b>858,969</b>
529000 - Other Prof & Tech Services	3,600
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>3,600</b>
533000 - Repair & Maintenance Services	24,000
<b>530000 - Purchased Property Services</b>	<b>24,000</b>
542000 - Communication Services	10,740
544000 - Employee Travel	14,000
<b>540000 - Other Purchased Services</b>	<b>24,740</b>
551000 - Vehicle & Equipment Supplies	8,930
556000 - Health & Safety Supplies	10,720
559000 - Other Supplies	19,055
<b>550000 - Supplies</b>	<b>38,705</b>
565000 - Vehicles & Equipment	19,460
<b>560000 - Capital Outlay</b>	<b>19,460</b>
<b>Total Expenses</b>	<b>969,474</b>
<hr style="border: 1px solid blue;"/>	
<b>Funding Sources</b>	
272-Natural Areas Fund: Ongoing Revenue	969,474
<b>Ongoing Restricted</b>	<b>969,474</b>
<b>Funding Source Total</b>	<b>969,474</b>



## Offer 65.3: Enhancement: Encampment Cleaning and Prevention

**Offer Type: Enhancement**

2021: \$108,000 and 0.00 FTE, 0.00 Hourly FTE

### Offer Summary

This offer will provide safe cleanup of homeless encampments and provide funding for site work to prevent the creation of encampments. The homeless/transient environment has changed rapidly in the last 10 years. Encampments contain a wide variety of hazardous materials, which need to be removed for public safety. These materials include needles, soiled clothing, human waste and drugs that must be handled and disposed of in the proper manner.

Disruptive behaviors of people who are transient or homeless have become a focal point for this community. Community members report concerns about unwanted behaviors, and police spend a growing amount of time addressing these complaints. One of the common complaints involves the presence of transient campsites near neighborhoods and businesses. In part because of the increased enforcement by personnel from Natural Areas, Parks, Police and Code Enforcement in the north part of town, campsites are increasingly located in other areas around town. The Mason Corridor, Midtown and the area around the South Transit Center are currently hot spots for campsites. One of the challenges in these areas is a combination of property ownership and control of the affected properties. Funding this offer would allow City employees to coordinate cleanups in situations with multiple property owners involved. It would also significantly speed up the cleanup process and improve safety and neighborhood livability. In 2017, Council approved a 2018 mid cycle revision offer to enable Natural Areas and Parks to implement a successful clean up system, which identifies areas of concern, notifies the potential owners and provides for a safe and thorough clean up. Due to the hazards found in these sites, a private company has been contracted to conduct this clean up portion of the work. This protects the public and City employees from the dangers associated with these sites.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

### Additional Information

- IMPACT TO PROJECTED REVENUE: Funding the Encampment Cleaning and Prevention Services will come from the General Fund Reserves for \$68,000 and the Stormwater Ongoing Revenue source for \$40,000.



## **Offer 65.3: Enhancement: Encampment Cleaning and Prevention**

### **Offer Type: Enhancement**

- Offer will support projects aimed at preventing homeless encampments from forming and regular needle sweeps utilizing a local non-profit partner. Recent examples:
  - grouting rip rap under bridges
  - targeted lighting projects

The regular needle sweeps assist with removing the hazards in high use areas and provides an opportunity to offer information on homelessness services when requested.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$108,000

### **Scalability and explanation**

This offer is scalable, but any reduction will inhibit the ability of staff to respond in a timely manner for encampment cleanups and delay the implementation of encampment prevention projects.

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: Working with private business owners, residents and other City departments to clean up encampments more quickly will support public trust and community safety. Working on prevention projects aids in eliminating the problem before it begins.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: Cleaning up camps in natural areas, parks and along trails protects and enhances the natural resources of the community.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Performing needle sweeps on a regular basis reduces the risk of visitors and employees. Being able to provide homelessness services information helps direct individuals to needed resources.

### **Performance Metrics**

- SAFE 35. % of residents responding always safe/usually safe - Parks  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109958.html>

Performance Measure Reason: This offer directly relates to citizens feeling safe in parks and natural areas.



## ***Offer 65.3: Enhancement: Encampment Cleaning and Prevention***

### ***Offer Type: Enhancement***

- SAFE 38. % of residents responding always safe/usually safe - Trails

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109961.html>

Performance Measure Reason: This offer directly relates to citizens feeling safe on trails. Homeless camps are often found close to the trail system.

- NLSH 64. % of residents responding very good/good - Your neighborhood as a place to live

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109864.html>

Performance Measure Reason: This offer supports assisting neighborhoods with encampment clean ups and making recommendations to deter future encampments in neighborhoods.

### **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: MYoder

Lead Department: Natural Areas



**65.3: Enhancement: Encampment Cleaning and Prevention**

**Enhancement to Programs and Services**

		<b>2021 Projected Budget</b>
<hr/>		
<b>Full Time Equivalent (FTE) Staffing</b>		-
<b>Hourly (FTE)</b>		-
<hr style="border: 2px solid green;"/>		
<b>Expenses</b>		
521000 - Professional & Technical		108,000
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>108,000</b>
	<b>Total Expenses</b>	<b>108,000</b>
<hr style="border: 2px solid green;"/>		
<b>Funding Sources</b>		
100-General Fund: Reserves	Reserve	68,000
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	40,000
	<b>Funding Source Total</b>	<b>108,000</b>



## **Offer 68.1: Municipal Prosecution**

**Offer Type: Ongoing**

2021: \$358,861 and 2.76 FTE, 0.38 Hourly FTE

### **Offer Summary**

This offer funds the operation of the City Attorney's Office (CAO) Prosecution Team to maintain the level and quality of staffing necessary to provide adequate prosecution services to the City.

In previous budget cycles this function of the CAO was part of one CAO offer. This offer separates the prosecution function from the rest of the CAO (Offer 67.1) and all costs specifically related to the Prosecution Team are included in this offer

The CAO represents the City in all legal proceedings, including heavy caseloads in Municipal Court. Prosecution workload is directly affected by City enforcement activities, including programs such as red light and speed cameras, nuisance code enforcement and camping violations. With ongoing evolution in the system of criminal and civil enforcement of the City Code, this role has continued to grow and change. Changes to state law in 2018 added new mandatory requirements, such as increasing the number of cases that qualify for court-appointed defense counsel, which makes cases more time consuming for not only the Court but also the Prosecutors who now do more pre-trial conferences with defense attorneys.

The Prosecution team has been instrumental in the function and success of the Special Agency Sessions, which support the homeless population to find alternative solutions to violations of the Code. Prosecutors work closely with Police, Code Enforcement and other special commissioned officers to manage issues with the transient population, particularly in the Downtown area, and develop strategies for effective enforcement of priority concerns.

The Prosecution team was key in the development and implementation of the new Municipal Court probation program and continues to explore options for and improvements to alternative sentencing approaches. Prosecutors learn about and consider systemic barriers and individual defendants' circumstances in developing plea agreements and sentencing recommendations aimed at helping them succeed.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

### **Additional Information**

- Not applicable



## **Offer 68.1: Municipal Prosecution**

**Offer Type: Ongoing**

### **Scalability and explanation**

xxx

### **Links to Further Details:**

- Not applicable

### **Linkage to Strategic Objectives**

*(the primary objective is marked with a ✓)*

- ✓ SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: This offer addresses Strategic Objective SAFE 5.1, improving community safety by providing a crucial function in the enforcement of City laws and Codes. Fair and effective prosecution builds public trust.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: This offer addresses Strategic Objective SAFE 5.7, helping law enforcement and Municipal Court develop sentencing options to address underlying issues and reduce disruptive behaviors.

### **Improvements & Efficiencies**

- The Municipal Prosecution program has been presented as a separate budget unit of the City Attorney’s Office to increase transparency and to allow it to be considered along with other offers to the Safe Community Outcome.
- Prosecutions during the COVID-19 pandemic have required major adaptations to avoid physical contacts and reduce exposure to the public, the prosecutors and others involved in the process. Continued adaptation is expected as the pandemic continues.

### **Performance Metrics**

- HPG 169. Comparison of Legal Costs per Hour: In-house vs. Outside Counsel

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120046&object=measure&objectId=121309.html>

Performance Measure Reason: As of 2019, the City Attorney’s office per hour legal expense is 44% of the average cost of outside legal counsel for outsourced legal work, and substantially less than the lowest outside counsel hourly rate.

### **Personnel Changes**

- Position G002-007 was increased from 0.75 FTE to 1.0 FTE in late June 2020.

### **Differences from Prior Budget Cycles**



## ***Offer 68.1: Municipal Prosecution***

### ***Offer Type: Ongoing***

- This offer splits the prosecution function into its own program and all costs specifically related to the Prosecution Team are included in this offer. In the previous budget cycle, the prosecution portion was split between this offer and the General Legal Services offer. This streamlines the City Attorney's Office into two separate but equal programs.

### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- In May 2020, the 0.75 FTE Lead Prosecutor position was refilled as full time after Jill Hueser left to become Chief Judge, using CAO hourly funding. For 2021 and 2022, the funds for this are in 519999. This line has been used in the past to fund attorney salary adjustments based on attorney salary market information. A minimal amount (\$3,800) has been shown for 2022 to fund attorney market adjustments that are anticipated in that year.

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

Adjusted amount in 519999 per Carrie D  
CAO/CPIO edits

### **Offer Profile**

Offer Owner: MDonaldson  
Lead Department: City Attorney's Office

## 68.1: Municipal Prosecution

### Ongoing Programs and Services

	<b>2021 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	2.76
<b>Hourly (FTE)</b>	0.38
<hr style="border: 1px solid blue;"/>	
<b>Expenses</b>	
511000 - Salaries & Wages	278,935
512000 - Benefits	70,120
519000 - Other Personnel Costs	(950)
<b>510000 - Personnel Services</b>	<b>348,105</b>
521000 - Professional & Technical	270
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>270</b>
533000 - Repair & Maintenance Services	200
<b>530000 - Purchased Property Services</b>	<b>200</b>
542000 - Communication Services	2,796
543000 - Internal Admin Services	192
544000 - Employee Travel	2,800
549000 - Other Purchased Services	1,648
<b>540000 - Other Purchased Services</b>	<b>7,436</b>
555000 - Office & Related Supplies	2,350
559000 - Other Supplies	500
<b>550000 - Supplies</b>	<b>2,850</b>
<b>Total Expenses</b>	<b>358,861</b>
<hr style="border: 1px solid blue;"/>	
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing 358,861
<b>Funding Source Total</b>	<b>358,861</b>



## **Offer 73.1: Poudre Fire Operation, Maintenance & Capital (General Fund)**

**Offer Type: Ongoing**

2021: \$31,173,521 and 2.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer is for the City's General Fund contribution to fund Poudre Fire Authority's (PFA) maintenance, capital, and operations costs in accordance with a revenue allocation formula (RAF) set forth in an intergovernmental agreement between the City and the Poudre Valley Fire Protection District (PVFPD), which establishes the Authority.

The PFA Board of Directors determines PFA's budget and use of funds. Services provided by PFA include emergency medical response, fire protection and prevention (inspections, investigations, and permit review), hazardous materials response, technical rescue response, wildland fire response, public affairs and education, along with administrative and support services (human resources, financial services, information technology, occupational health and safety, apparatus maintenance, facilities maintenance, and training, and coordinated Office of Emergency Management with City of Fort Collins.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.

### **Additional Information**

- Not applicable

### **Links to Further Details:**

- <http://www.poudre-fire.org/>

### **Linkage to Strategic Objectives**

(*the primary objective is marked with a ✓*)

- ✓ SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: There is an Intergovernmental Agreement with PVFPD, which establishes and funds PFA to provide services to the Fort Collins community and surrounding area (230 square mile service area).

### **Improvements & Efficiencies**

- Not Applicable

### **Performance Metrics**

- SAFE 44. % of residents responding very good/good quality of - Fire services overall in Fort Collins <https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109967.html>



## **Offer 73.1: Poudre Fire Operation, Maintenance & Capital (General Fund)**

### **Offer Type: Ongoing**

Performance Measure Reason: This Offer, funding the PFA, is directly tied to the Authority's ability to provide high quality services to the Fort Collins community.

- SAFE 3. Percent of Time PFA intercedes prior to Flashover

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6340&object=measure&objectId=91481.html>

Performance Measure Reason: This Offer, funding the PFA, is directly tied to the Authority's ability to respond quickly to fire emergencies.

- SAFE 90. Percent of Time PFA Fire Personnel are on Scene Within 6 Minutes 20 Seconds in the Urban Area

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6340&object=measure&objectId=542142.html>

Performance Measure Reason: This Offer, funding the PFA, is directly tied to the Authority's ability to respond quickly to fire emergencies.

### **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**

- Offset for automated Assumed Vacancy Factor (AVF). AVF on the PFA-supported Dispatch positions does not impact the City's PFA contribution.

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

- Not applicable

### **Offer Profile**

Offer Owner: CFORST

Lead Department: Poudre Fire Authority



**73.1: Poudre Fire Operation, Maintenance & Capital (General Fund)**

**Ongoing Programs and Services**

		2021 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>		2.00
<b>Hourly (FTE)</b>		-
<hr/>		
<b>Expenses</b>		
511000 - Salaries & Wages		121,555
512000 - Benefits		44,380
519000 - Other Personnel Costs		-
	<b>510000 - Personnel Services</b>	<b>165,935</b>
522000 - Governmental Services		31,007,586
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>31,007,586</b>
	<b>Total Expenses</b>	<b>31,173,521</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	28,110,541
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	3,062,980
	<b>Funding Source Total</b>	<b>31,173,521</b>