



## City of Fort Collins

### 2022 Offer Narratives

#### Safe Community



#### ***Offer 4.1: Utilities: Stormwater Engineering***

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

2022: \$1,760,854 and 13.51 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 Best Management Practice (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 gauges 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 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 4.1: 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 395 submittals for 189 project proposals with 67 project getting approved in 2020.
- Capital improvements under design and/or construction during the 2021 and 2022 budget cycles include: Oak Street Stormwater Project, North Mason Stormwater Project, Mail Creek Stream Rehabilitation, and Poudre River Levee Program.

### **Scalability and explanation**

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### **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 105. Structures Protected from 100-year Flood Risk by Stormwater CIP Projects



## ***Offer 4.1: Utilities: Stormwater Engineering***

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=826472.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.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

**4.1: Utilities: Stormwater Engineering****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	13.51
<b>Hourly (FTE)</b>	0.76
<b>Expenses</b>	
511000 - Salaries & Wages	1,424,727
512000 - Benefits	389,363
519000 - Other Personnel Costs	(277,536)
<b>510000 - Personnel Services</b>	<b>1,536,554</b>
521000 - Professional & Technical	95,700
522000 - Governmental Services	750
529000 - Other Prof & Tech Services	28,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>124,450</b>
533000 - Repair & Maintenance Services	29,800
<b>530000 - Purchased Property Services</b>	<b>29,800</b>
542000 - Communication Services	7,900
544000 - Employee Travel	21,100
549000 - Other Purchased Services	13,550
<b>540000 - Other Purchased Services</b>	<b>42,550</b>
552000 - Land & Building Maint Supplies	500
555000 - Office & Related Supplies	15,100
556000 - Health & Safety Supplies	2,100
559000 - Other Supplies	9,800
<b>550000 - Supplies</b>	<b>27,500</b>
<b>Total Expenses</b>	<b>1,760,854</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	1,760,854
<b>Funding Source Total</b>	<b>1,760,854</b>



## ***Offer 4.2: Utilities: Stormwater Basin Master Planning***

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

2022: \$225,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue efforts to update four (4) Stormwater Drainage Basin plans in 2022 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 listing showing what phases were completed in 2021 and what is proposed for 2022. This list is subject to change based on development needs and floodplain mapping requirements.

Drainage Basin- 2021 Phase / 2022 Phase- 2022 Est Cost  
Spring Creek- Hydro, Pt 1 / Hydro Pt 2 & Hydraulics- \$225,000  
Fossil Creek- Hydro, Pt 1 / Hydro Pt 2- \$150,000  
Dry Creek- Selected Plan- N/A  
McClelland's - N/A / Hydraulics & Floodplain- \$75,000

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.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

#### **Additional Information**



## ***Offer 4.2: Utilities: Stormwater Basin Master Planning***

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

- Dry Creek – Construction of major portions of the NECCO project in conjunction with an approved CLOMR occurred from 2016-19. Funding is needed to complete the selected plan to identify improvements. An updated listing of major CIP projects and associated cost estimates is needed to inform the Mulberry Corridor Annexation team.
- Spring Creek -- This basin has a mapped FEMA 100-year Floodplain. It has been a significant source of flooding in prior years, most notably in 1997. More accurate modeling analyses is needed along with analyzing and updating costs for the selected plan improvements. Part 1 of the Hydrology was completed in 2021. Part 2 hydrology and hydraulics are scheduled for 2022.
- Fossil Creek – This basin has a City-designated 100-year floodplain. It is unique in that the floodplain is also designated as floodway. 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 floodplain. Pt 1 hydrology was completed in 2021. Pt 2 Hydrology will be done in 2022.
- McClelland's Creek -- The hydrology was completed in 2016/17. Funding is needed to complete hydraulics, update the floodplain mapping, and update the list of required major CIP projects and associated cost estimates.

### **Scalability and explanation**

TBD

### **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.: 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. The 100-year floodplains generated for each of these basins will be more accurate based on new modeling and more recent LiDAR topographical mapping.
- NLSH 1.7 - Develop options and assess the feasibility of the annexation of the Mulberry Corridor.: The potential Mulberry Corridor Annexation has elevated the urgency of updating the Dry Creek Selected Plan.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Master Plans identify needed capital improvements to protect people, property and infrastructure from flood risk.

### **Improvements & Efficiencies**



## ***Offer 4.2: Utilities: Stormwater Basin Master Planning***

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

- Conversion from MODSWMM to EPASWMM hydrologic modeling will result in increased model reliability, use of a nationally-accepted model, and increased consistency in results between drainage basins.

### **Performance Metrics**

- 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. 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.

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

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

Performance Measure Reason: Updating drainage basins promotes informed decisions on capital improvement program financing and prioritization, delineation and regulation of floodplains, and reduction of flooding risk to people, property and infrastructure. The City ranks in the Top 10% nationwide in Stormwater and Floodplain Programming and is classified as a Class 2 CRS community.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



## 4.2: Utilities: Stormwater Basin Master Planning

### Ongoing Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
569000 - Other Capital Outlay	225,000
<b>560000 - Capital Outlay</b>	<b>225,000</b>
<b>Total Expenses</b>	<b>225,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	225,000
	<b>Funding Source Total</b>
	<b>225,000</b>



## ***Offer 4.3: Utilities: Stormwater Developer Repays***

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

2022: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

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

The Gateway at Prospect Development is being proposed near the northwest corner of the Interstate Highway 25 and Prospect Road interchange. This property is adjacent to the following two City proposed stormwater improvements:

A stream rehabilitation project along a reach of Boxelder Creek that is delineated in the City's Stormwater Quality Master Plan; and

The outfall channel for the Cooper Slough portion of the Boxelder Creek basin.

The City directly benefits from partnering on the design and future construction of these projects.

Staff from the City and Development Team (DT) have been coordinating efforts to address both public and private financial participation in each of these two projects. The DT is contracting to complete the preliminary and final design of these projects in 2022. The City and DT are negotiating cost shares for each respective entity. Funding is requested to cover the City's financial contribution to these efforts.

A reimbursement request for the Boxelder Creek Stream Rehabilitation project construction will be submitted in 2022 for payment in 2023. City staff and the DT are coordinating the Cooper Slough Outfall project construction funding and schedule considerations. This allocation will include any "true up" of cost allocations from the design phase.

The timing of reimbursements for development projects are difficult to anticipate in advance. If funding is not available, this impacts the pace and location of development.

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 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.

#### **Additional Information**



### **Offer 4.3: Utilities: Stormwater Developer Repays**

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

- 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

#### **Scalability and explanation**

TBD

#### **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 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.
- NLSH 1.6 - Align land use regulations and review procedures to guide development consistent with City Plan.: This offer Improves effectiveness of economic health initiatives through collaboration with regional partners. Coordination of construction projects with development leverages funding for both parties to the benefit of the entire community

#### **Improvements & Efficiencies**

- Protects life and property with natural and attractive flood mitigation facilities. Flood mitigation facilities protects life safety and reduces potential flooding damages to property and public infrastructure in our community

#### **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: Reimbursement of funding for regional stormwater master plan improvements helps ensure that existing and new development are protected from flood risk.

- SAFE 102. Stream Rehabilitation and BMP Program

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=825499.html>

Performance Measure Reason: This specific reach of Boxelder Creek was Priority #30 in the City's Stream Rehabilitation program. It was elevated for funding based on the benefit to the City from partnering with the adjacent developer for the design and construction of the improvements.



### ***Offer 4.3: Utilities: Stormwater Developer Repays***

***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**

- Not applicable

#### **Offer Profile**

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



### 4.3: Utilities: Stormwater Developer Repays

#### Ongoing Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
569000 - Other Capital Outlay	100,000
<b>560000 - Capital Outlay</b>	<b>100,000</b>
<b>Total Expenses</b>	<b>100,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	100,000
	<b>Funding Source Total</b>
	<b>100,000</b>



## **Offer 4.4: Utilities: Stormwater - Oak Street Stormwater Project**

### **Offer Type: Capital Project**

2022: \$920,000 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), as well as early procurement of a portion of the storm sewer pipe.

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 8,500 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 the final design of the project and early procurement of a small portion of storm sewer pipe.

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 4.4: Utilities: Stormwater - Oak Street Stormwater Project**

### **Offer Type: Capital Project**

- A future offer will be submitted with the 2023/2024 BFO cycle to request funding for the construction. The total project cost is anticipated to total approximately \$25 million. The project cost estimate is considered a Class 5 estimate from the American Association of Cost Engineers due to the conceptual level design of the Downtown Stormwater Improvement Plan.
- 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 and green infrastructure design.

### **Impact to Ongoing Expenses**

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

\$0

#### Ongoing Cost Description:

This offer is for design only. The increase in on-going cost will be noted in the 2023 budget request for construction funding.

### **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.

### **Performance Metrics**



## ***Offer 4.4: Utilities: Stormwater - Oak Street Stormwater Project***

### ***Offer Type: Capital Project***

- 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.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



#### 4.4: Utilities: Stormwater - Oak Street Stormwater Project

##### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
569000 - Other Capital Outlay	920,000
<b>560000 - Capital Outlay</b>	<b>920,000</b>
<b>Total Expenses</b>	<b>920,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	920,000
	<b>Funding Source Total</b>
	<b>920,000</b>



## ***Offer 4.5: Utilities: Stormwater - North Mason Stormwater Improvements***

### ***Offer Type: Capital Project***

2022: \$3,500,000 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 is divided into two phases. Phase 1 is from the Poudre River near Legacy Park, north to the east side of the railroad crossing. Phase 2 is from just east of the railroad tracks to north of Hickory Street along the City's proposed alignment for North Mason Street. Phase 2 would not be constructed until the City's Engineering Department acquires the land for the North Mason Street alignment, as this construction phase is contingent upon this land acquisition. (It is proposed that Phase 1 will be constructed first while land is acquired for Phase 2.)

The offer will fund phase 1 of the construction of the North Mason area stormwater drainage outfall from Hickory Street to the Poudre River. The project provides a stormwater outfall for the area and supports economic health through development and re-development in the area as recommended by the North College Citizens Advisory Group of the Urban Renewal Authority.

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.

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 2021 budget included an offer for final design of the project. It is anticipated that the 2023 budget will request the remaining funding to complete the storm sewer to north of Hickory. The total project cost is estimated at \$9.8 Million.
- The project cost estimate is considered a Class 3 estimate from the American Association of Cost Engineers due to the project was at a 30% design when estimated.



## ***Offer 4.5: Utilities: Stormwater - North Mason Stormwater Improvements***

***Offer Type: Capital Project***

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$13,700

Ongoing Cost Description:

The increased ongoing cost is due to annual infrastructure maintenance as this will be a new asset for the Stormwater Utility.

### **Scalability and explanation**

This offer could be scaled back to \$2,000,000 to align with available funding. Future budgets requests will need to be considered for the remaining funding.

### **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.

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

- Not applicable

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

- Not applicable



***Offer 4.5: Utilities: Stormwater - North Mason Stormwater Improvements***

***Offer Type: Capital Project***

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

- Not applicable

**Offer Profile**

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



## 4.5: Utilities: Stormwater - North Mason Stormwater Improvements

### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
569000 - Other Capital Outlay	3,500,000
<b>560000 - Capital Outlay</b>	<b>3,500,000</b>
<b>Total Expenses</b>	<b>3,500,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	3,500,000
	<b>Funding Source Total</b>
	<b>3,500,000</b>



## **Offer 4.6: Utilities: Stormwater - Poudre River Levee Program**

### **Offer Type: Capital Project**

2022: \$7,500,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will fund the construction of floodplain improvements for the Drake Levee along the Poudre River. These improvements will restore freeboard (vertical height between water surface elevations [WSELS] and top of levee) to the levee to meet FEMA requirements.

The Drake Levee provides protection to critical infrastructure and facilities. The primary purpose of the Drake Levee is to provide 100 year floodplain protection for the Drake Water Reclamation Facility (DWRF), its attendant structures and properties located southwest of the site.

During the FEMA Poudre River RiskMAP update project, it was determined that 100 year water surface elevations (WSELS) on the levee are higher than the current floodplain mapping. As a result, the levee does not meet FEMA freeboard requirements for recertification.

Two mitigation options are being explored to bring the levee into compliance including: 1) raising, extending, and/or rebuilding the existing levee and 2) reshaping areas within the Poudre floodplain upstream of the levee to improve conveyance and connectivity within the Riverbend Pond and Cottonwood Hollow Natural Areas. This option would reduce and potentially remove the flood flows from impinging on the Drake Levee. Additionally, the floodplain reshaping option would be a partnership with the City's Natural Areas program to also improve the riparian corridor, floodplain connectivity and river health along this Poudre River reach.

Remediation measures are required for the levee to be recertified by FEMA. If these measures are not taken, DWRF and other downstream properties, currently protected by the levee, 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.

#### **Additional Information**

- Two alternatives exist to address the recertification of the Drake Levee: 1) reconstruct portions of the existing levee to meet FEMA criteria, or 2) enhance the overbank floodplain in the Riverbend Pond and Cottonwood Hollow Natural Areas so the levee is no longer needed. A decision on the preferred alternative will be made in Summer of 2021 as staff evaluate both options.



## ***Offer 4.6: Utilities: Stormwater - Poudre River Levee Program***

### ***Offer Type: Capital Project***

- If the floodplain enhancement option is selected, restoration work at Cottonwood Hollow will commence, with a goal to improve floodplain connectivity and riparian ecosystem health. This project will benefit from close coordination with ENV 51.12 Natural Areas: Enhancement – Restoration Offer to maximize efficiencies and collaboratively meet the goals.
- The project cost estimate is considered a Class 5 estimate (under the American Association of Cost Engineers) due to the conceptual level design of the Poudre River Improvements at Riverbend Ponds/Cottonwood Hollow Plan.
- The 2021 budget included offer 14.11 Poudre Levee program. This offer was for design and cost estimating for two of the City's Levees that are out of compliance with FEMA requirements: the Drake Levee and the Timberline Levee. It was determined by staff in early 2021 that improvements to the Timberline Levee are no longer a priority based on the cost of improvements relative to the benefits.
- In January 2021, the City signed a Provisional Accredited Levee agreement with the FEMA for the Drake Levee. The agreement states the City has two years to submit documentation that the Levee is in compliance with FEMA criteria otherwise FEMA will initiate a revision to the Flood Insurance Rate Map to re-designate the area downstream of the levee as flood prone.

### **Impact to Ongoing Expenses**

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

\$10,000

#### Ongoing Cost Description:

The increased in ongoing cost is due to annual maintenance that will be needed for these new components of stormwater infrastructure.

### **Scalability and explanation**

This offer could be scaled back to \$2,000,000 to align with available funding. Future budgets will need to recommend the remaining funding for this project. Staff anticipates refining the design and cost estimate in 2021 in time for the 23/24 budget process if the offer is scaled back for the 2022 budget.

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

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

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)



## ***Offer 4.6: Utilities: Stormwater - Poudre River Levee Program***

### ***Offer Type: Capital Project***

- ✓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 make necessary improvements to enable the Drake levee to meet new FEMA criteria and also maintain the flood protection needed for the Drake Water Reclamation Facility and surrounding area .
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: This offer will evaluate more sustainable and resilient approaches to address the levee recertification requirements and improve the overall Poudre river health through floodplain and habitat enhancements.

### **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: If this project is not implemented, FEMA will remap the Poudre River Floodplain into areas previously protected by the levee. If this happens, the number of structures in the 100-year floodplain would increase. This would include all critical facility structures located at DWRF. It would also create regulatory challenges to the installation and/or rehabilitation of new treatment facilities on the

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



## 4.6: Utilities: Stormwater - Poudre River Levee Program

### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
569000 - Other Capital Outlay	7,500,000
<b>560000 - Capital Outlay</b>	<b>7,500,000</b>
<b>Total Expenses</b>	<b>7,500,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	<b>7,500,000</b>
	<b>7,500,000</b>



## **Offer 4.7: Utilities: Stormwater - Castlerock Road Repairs - Enhanced**

### **Offer Type: Asset Management**

2022: \$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 14.14 was approved in the 2021 budget to complete Phase 1 of the road repairs. This offer will complete the remaining repairs.

#### **Impact to Ongoing Expenses**

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

\$0

Ongoing Cost Description:

None

#### **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 4.7: Utilities: Stormwater - Castlerock Road Repairs - Enhanced***

### ***Offer Type: Asset Management***

- ✓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 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 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.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



#### 4.7: Utilities: Stormwater - Castlerock Road Repairs - Enhanced

##### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
569000 - Other Capital Outlay	750,000
<b>560000 - Capital Outlay</b>	<b>750,000</b>
<b>Total Expenses</b>	<b>750,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	750,000
	<b>Funding Source Total</b>
	<b>750,000</b>



## ***Offer 4.8: Utilities: Stormwater - Land Acquisition***

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

2022: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will continue efforts initiated in 2021 to better 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.

Example: The West Vine Master Plan update has identified a selected plan where channel improvements downstream of a regional detention pond will need to cross through undeveloped parcels. Funding of the channel is years down the road, but acquisition of these parcels when available ensures the successful future construction of the stormwater outfall channel.

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 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 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 4.8: Utilities: Stormwater - Land Acquisition***

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

#### **Impact to Ongoing Expenses**

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

\$0

Ongoing Cost Description:

#### **Scalability and explanation**

This offer could be scaled back to \$125,000 align with available funding.

#### **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 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 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

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

- Not applicable

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

- Not applicable

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

- Not applicable



## ***Offer 4.8: Utilities: Stormwater - Land Acquisition***

***Offer Type: Continuing Enhancement***

### **Offer Profile**

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



## 4.8: Utilities: Stormwater - Land Acquisition

### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
569000 - Other Capital Outlay	250,000
<b>560000 - Capital Outlay</b>	<b>250,000</b>
<b>Total Expenses</b>	<b>250,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	<b>250,000</b>
	<b>250,000</b>



## **Offer 4.9: Utilities: Stormwater - Drainage & Detention**

### **Offer Type: Ongoing**

2022: \$1,939,024 and 16.22 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 4.9: Utilities: Stormwater - Drainage & Detention**

**Offer Type: Ongoing**

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

- <https://www.fcgov.com/utilities/what-we-do/stormwater>
- <https://www.fema.gov/floodplain-management/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: 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>



## ***Offer 4.9: Utilities: Stormwater - Drainage & Detention***

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

Performance Measure Reason: 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.

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

- This is for ongoing operation and maintenance of Stormwater pipes, detention ponds, mowing and differences will be for adjustments in material prices and salaries.

### **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

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

**4.9: Utilities: Stormwater - Drainage & Detention****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	16.22
<b>Hourly (FTE)</b>	2.77
<b>Expenses</b>	
511000 - Salaries & Wages	1,156,138
512000 - Benefits	369,735
519000 - Other Personnel Costs	<u>(308,209)</u>
<b>510000 - Personnel Services</b>	<b>1,217,664</b>
521000 - Professional & Technical	14,000
529000 - Other Prof & Tech Services	<u>50,000</u>
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>64,000</b>
531000 - Utility Services	2,000
532000 - Cleaning Services	118,000
533000 - Repair & Maintenance Services	338,200
534000 - Rental Services	30,600
539000 - Other Property Services	<u>1,000</u>
<b>530000 - Purchased Property Services</b>	<b>489,800</b>
542000 - Communication Services	14,500
544000 - Employee Travel	8,300
549000 - Other Purchased Services	<u>560</u>
<b>540000 - Other Purchased Services</b>	<b>23,360</b>
551000 - Vehicle & Equipment Supplies	73,000
552000 - Land & Building Maint Supplies	7,790
553000 - Infrastructure Maint Supplies	30,000
554000 - Utility Supplies	12,000
555000 - Office & Related Supplies	3,010
556000 - Health & Safety Supplies	5,200
559000 - Other Supplies	<u>13,200</u>
<b>550000 - Supplies</b>	<b>144,000</b>
<b>Total Expenses</b>	<b>1,939,024</b>



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**Funding Sources**

504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	1,939,024
	<b>Funding Source Total</b>	<b>1,939,024</b>



## **Offer 4.10: Utilities: Stormwater - Minor Capital - Ongoing**

### **Offer Type: Asset Management**

2022: \$572,000 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 vehicles & equipment identified for 2021 is the following:

- Dodge Dakota Small Pickup (Replacement)
- Freightliner Tandem Dump Truck (Replacement)
- John Deere Excavator (Rental Purchase)
- Dirt Screening Bar Screen (New)
- Tink Claw Adaptor for Loader (New) See video below
- Ford Ranger Small Pickup (Replacement)

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.

#### **Impact to Ongoing Expenses**

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

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

#### **Scalability and explanation**



## ***Offer 4.10: Utilities: Stormwater - Minor Capital - Ongoing***

### ***Offer Type: Asset Management***

Minor capital ongoing offers can be scaled by looking at the equipment line by line and making decisions on what can be purchased now or delayed to later years. Typically with equipment and fleet they should be replaced when recommended as delaying can result in complete failure of the equipment or large repair costs.

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

- <https://www.youtube.com/watch?v=17Ert8f9a3c>
- <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.: 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.
- 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

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

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

- Minor capital is used to purchase and replace heavy equipment and vehicles. The differences are noted in the narrative.

### **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

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



## 4.10: Utilities: Stormwater - Minor Capital - Ongoing

### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
565000 - Vehicles & Equipment	572,000
560000 - Capital Outlay	<b>572,000</b>
<b>Total Expenses</b>	<b>572,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	572,000
	<b>Funding Source Total</b>
	<b>572,000</b>



## ***Offer 4.11: Utilities: Stormwater - Collection System Small Projects - Ongoing***

**Offer Type: Asset Management**

2022: \$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. Another example would be making repairs to streams or riverbanks 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

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 4.11: Utilities: Stormwater - Collection System Small Projects - Ongoing***

**Offer Type: Asset Management**

### **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.

### **Impact to Ongoing Expenses**

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

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

### **Scalability and explanation**

This offer is scalable and the amount of funds will directly impact the amount linear feet of pipe that can be replaced each year. Additionally, the in house construction crew that works on these projects offset their costs by charging to the capital project. By reducing project funding they would increase the costs to Stormwater Maintenance.

### **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.



## ***Offer 4.11: Utilities: Stormwater - Collection System Small Projects - Ongoing***

### ***Offer Type: Asset Management***

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: 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.

### **Performance Metrics**

- SAFE 69. System Improvement/Asset Replacement (LF of Pipe Improved) (Stormwater)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=110003.html>

Performance Measure Reason: 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: 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.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

**4.11: Utilities: Stormwater - Collection System Small Projects - Ongoing****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
569000 - Other Capital Outlay	1,500,000
560000 - Capital Outlay	<u>1,500,000</u>
<b>Total Expenses</b>	<u><u>1,500,000</u></u>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	1,500,000
	<b>Funding Source Total</b>
	<u><u>1,500,000</u></u>



## ***Offer 4.12: Utilities: Stormwater - Cured in Place Pipe Lining - Ongoing***

### ***Offer Type: Asset Management***

2022: \$600,000 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 sinkholes 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**

- 2021 BFO was the first year this was selected as an enhancement offer.
- Extending the useful life of stormwater drainage pipes without excavating in streets or closing roads with traffic detours is less impactful way to improve the performance of the stormwater collection system.



## ***Offer 4.12: Utilities: Stormwater - Cured in Place Pipe Lining - Ongoing***

**Offer Type: Asset Management**

### **Impact to Ongoing Expenses**

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

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing offers

### **Scalability and explanation**

This offer can be scaled and will have a direct impact on the amount of lineal feet of pipe that can be lined each year. Currently the funding level selected allows for some economy of scale to mobilize a contractor keep them productive over the course of a few months.

### **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/Asset Replacement (LF of Pipe Improved) (Stormwater)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=110003.html>



## ***Offer 4.12: Utilities: Stormwater - Cured in Place Pipe Lining - Ongoing***

### ***Offer Type: Asset Management***

Performance Measure Reason: 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>

Performance Measure Reason: 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.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



## 4.12: Utilities: Stormwater - Cured in Place Pipe Lining - Ongoing

### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
535000 - Construction Services	600,000
530000 - Purchased Property Services	600,000
<b>Total Expenses</b>	<b>600,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	600,000
	<b>Funding Source Total</b>
	<b>600,000</b>



## **Offer 4.13: Utilities: Stormwater - Dirt Recycling & Management Study**

### **Offer Type: Enhancement**

2022: \$75,000 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 Dr. Water Field Services currently hauls excavated dirt and debris to and from this 2-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 the 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 5-8 years is in consideration as depending on its location Utilities 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**

- In March 2020 the City of Fort Collins commissioned a Sustainable Materials Road Map for Municipal Waste. One of the recommendations was to continue dirt recycling operations at E. Vine and enhance the ability to improve this operation. The report also states that Fort Collins Municipal waste diversion is an impressive 85% - 90%.
- Approximately half of the Municipal Waste Diversion is provided by Water Field Operations and the other half predominantly from Streets Department. Both Departments have soil recycling and diversion operations.
- The report indicated a future challenge of potential closure of the E. Vine material site and recommended the opportunity to identify other alternative sites and/or a long-term processing option. This option could be a collaboration and expansion of the Streets Hoffman Mill operation.



## ***Offer 4.13: Utilities: Stormwater - Dirt Recycling & Management Study***

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

- 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:

\$75,000

Ongoing Cost Description:

Estimated cost for the yearly study

### **Scalability and explanation**

This offer is only for a study to understand options for increasing dirt recycling efforts. The funding could be scaled but would affect the amount usefulness and detail of the study.

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

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



## ***Offer 4.13: Utilities: Stormwater - Dirt Recycling & Management Study***

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

- 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.

### **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

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



#### 4.13: Utilities: Stormwater - Dirt Recycling & Management Study

##### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
521000 - Professional & Technical	75,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>75,000</b>
<b>Total Expenses</b>	<b>75,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	75,000
	<b>Funding Source Total</b>
	<b>75,000</b>



## ***Offer 4.14: Utilities: Stormwater - Maintain Mowing Levels of Service***

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

2022: \$190,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will maintain and increase the existing Level of Service in Stormwater Drainage and Detention Services. Specifically, this offer will provide necessary funding to fully contract out all the required mowing on City-owned and maintained Stormwater properties. The current budget for mowing services is \$60,000 and this offer proposes to increase that by \$190,000 to a total of \$250,000.

Utilizing contractors for mowing services allows levels of services to be maintained as the contractor can anticipate the entire season and plan, schedule and staff accordingly. Highly trained City Stormwater staff are than able to focus more of their time on routine maintenance of pipes, manholes and ditches, which will increase the level of service in those critical areas. This is a method that is being utilized in many other City departments, including Parks and Forestry, to great result.

The Stormwater Utility annually mows 1,219 acres and is responsible for the operation and maintenance of 182 miles of pipe, 4,500 manholes, 69 drainage channels, 8,400 drainage inlets and 109 detention ponds. There is a total of 15 Full Time Employees in Stormwater Operations and Maintenance and only a crew of about 6 operators responsible for mowing, customer service and daily trouble call response. By providing mowing services with a contractor, these 6 operators could be directing their talents and skills to the other numerous maintenance needs.

Additionally, by contracting mowing services the Stormwater utility will be able to begin lowering maintenance costs by not needing to replace zero turn mowers and tractors and stop leasing a tractor from the Streets Department. It should also be noted that the mowers and tractors are diesel and gas engines; removing them from the fleet would help with City Climate Action Plan goals.

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 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

#### **Additional Information**

- 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.



## ***Offer 4.14: Utilities: Stormwater - Maintain Mowing Levels of Service***

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

- Partially contracting out mowing and allowing City Staff to respond to customers made a huge difference from 2019 to 2020.  
2019 Mowing Complaints - 12 complaints & 1 Council SAR  
2020 Mowing Complaints - 4 Complaints
- Mowing Operations received numerous Thank you's in 2020 while it was being partially contracted out to Fuller Landscaping:  
I live beside the Pleasant Valley Canal on Stuart Street. Just had a very pleasant conversation with Ryan Fuller, from Fuller Landscaping, who just mowed the green-belt beside the canal. They did an excellent job. Just wanted to say, they were a good choice!!! ~ Beth
- Once again, I want to thank the City of Fort Collins and the members of your Department who are once more this year mowing the ditch between Yorkshire and the Pleasant Valley ditch. I know you all are busy BUT the attention of your crews here is much appreciated. The careful mowing practices improved drainage during a few heavy rain storms! So THANK YOU CREW! ~ Mary

### **Impact to Ongoing Expenses**

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

\$190,000

#### Ongoing Cost Description:

Funding this offer will allow annual mowing operations to be handled by a contractor for the majority of the City. This will be put out to bid annually to keep it competitive and available for all contractors interested in providing the service. The ongoing costs are based on an estimate of \$205 per acre mowed from previous work orders and bids received.

### **Scalability and explanation**

This offer could be scaled as the funds will be used to hire a contractor to complete all the mowing needs each season. This offer at 100% funding levels allows for all mowing services to be completed by a contractor and thus City Stormwater operations can plan for other maintenance during the year. Anything less than 100% would cause some level of involvement from City operators which will require the Utility to keep mowing equipment, maintenance costs, etc.

### **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 public drainage system is prepared to handle large rainfall events.



## ***Offer 4.14: Utilities: Stormwater - Maintain Mowing Levels of Service***

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

- 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.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer will allow for preventative and routine mowing of all City-owned stormwater properties.

### **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: 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.

- ENV 39. Total Fleet Green House Gas Emissions 2020 CAP Goal vs Actual

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=313950.html>

Performance Measure Reason: Funding this offer will allow the Utility to eliminate many diesel and gas engine mowers and tractors.

- 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: Funding this offer will allow Stormwater operations staff to focus on other routine maintenance tasks other than entire season of mowing.

### **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

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



#### 4.14: Utilities: Stormwater - Maintain Mowing Levels of Service

##### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
532000 - Cleaning Services	190,000
530000 - Purchased Property Services	190,000
<b>Total Expenses</b>	<b>190,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	190,000
	<b>Funding Source Total</b>
	<b>190,000</b>



## ***Offer 4.16: Poudre River Flow Consolidation Upstream of College Avenue Study***

***Offer Type: 1-Time Enhancement***

2022: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund a feasibility study to investigate the potential of consolidating Poudre River 100 year runoff beneath the College Avenue Bridge. The purpose is to address flooding risk and overtopping of College Avenue during a 100 year storm, increase river health, enhance base flows through the City's urban corridor, and promote recreation along the river including the Poudre River Whitewater Park.

In order to consolidate the 100 year Poudre River runoff beneath the College Avenue bridge, improvements were needed both downstream and upstream of the crossing. The downstream improvements were completed in conjunction with the construction of the Whitewater Park. There are several improvements still needed on the upstream side to eliminate overtopping of College and reduce flooding risk to the public, existing structures, and adjacent properties, as well as public and private infrastructure. One of these improvements would be to relocate the Lake Canal diversion. A key element is the removal of the existing Lake Canal Diversion structure located on the Poudre River upstream of the College Avenue Bridge and relocation of the diversion structure downstream. Recent analysis has indicated that realistic opportunities may exist to achieve this diversion relocation.

This feasibility study will build upon the recent analysis and determine whether to actively pursue the Lake Canal diversion relocation. A major portion of this process will involve extensive discussions with affected stakeholders, especially irrigation companies, to determine if support exists to proceed with a coordinated effort.

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.
- CR 2.4 - Identify criteria, process and funding options to refresh neighborhood and community parks.

### **Additional Information**

- This section of the Poudre River is described as Reach 2 in the Poudre River Downtown Master Plan (October 2014). In addition to relocation of the Lake Canal, other upstream improvements include lowering river banks in Legacy Park, lowering the "tree dump" in Lee Martinez Park, stabilizing the south channel bank near the UPRR Bridge, and right overbank grading north and east of the Lake Canal.



## ***Offer 4.16: Poudre River Flow Consolidation Upstream of College Avenue Study***

### ***Offer Type: 1-Time Enhancement***

- Relocation of the existing Lake Canal Diversion Structure benefits also include:
  - Removes barriers to fish and boat passage
  - Improves aquatic health
  - Eliminates Lake Canal maintenance requirements along 4 miles of canal
  - Provides enhanced river flow conditions through urban corridor including the downtown whitewater park
- Potential relocation of the Lake Canal to an existing diversion location downstream could eliminate one diversion on the Poudre River.

### **Impact to Ongoing Expenses**

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

\$0

Ongoing Cost Description:

None

### **Scalability and explanation**

This offer could be scaled back to \$300,000 to align with available funding. The feasibility study will be limited to performing analyses needed to support decision making on whether the relocation of the Lake Canal, in combination with other future improvements upstream of College Avenue is in the best interests of the City and stakeholders.

### **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 feasibility study will evaluate whether relocation of the Lake Canal can be accomplished as the first step in a multi-year, multi-disciplinary approach to consolidating Poudre River runoff and eliminate overtopping of College Avenue and associated downstream flooding of adjacent structures, properties and streets.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within the city.: Relocation of the existing Lake Canal Diversion Structure would remove barriers to fish and boat passage, improve aquatic health, and provide enhanced river flow conditions through the City's urban corridor including the downtown whitewater park



## ***Offer 4.16: Poudre River Flow Consolidation Upstream of College Avenue Study***

### ***Offer Type: 1-Time Enhancement***

- CR 2.4 - Identify criteria, process and funding options to refresh neighborhood and community parks.: The feasibility study will continue efforts to ensure improvements along the Poudre River meet public safety and reduced flooding risk while improving conditions and use of Legacy and Lee Martinez parks.

### **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: Consolidation of Poudre River runoff beneath the College Avenue Bridge would remove a significant number of structures along the Poudre River and adjacent properties from the 100-year floodplain. The City tracks how many structures have been removed from the 100-year floodplain as a result of construction projects and remapping efforts.

- 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: FC Floodplain staff track how many structures within the City limits are located in a 100-year floodplain. The ultimate goal, though impractical and financially infeasible, is to protect all structures from 100-year flood risk.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



#### 4.16: Poudre River Flow Consolidation Upstream of College Avenue Study

##### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
521000 - Professional & Technical	500,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>500,000</b>
<b>Total Expenses</b>	<b>500,000</b>
<b>Funding Sources</b>	
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	500,000
	<b>Funding Source Total</b>
	<b>500,000</b>



## ***Offer 4.17: 1.0 FTE - Civil Engineer II - Stormwater Engineering and Development Review Division***

***Offer Type: Enhancement***

2022: \$97,243 and 1.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will add 1.0 FTE to the Stormwater Engineering and Development Review Division for development review and water/wastewater master planning.

The position will review water, wastewater, and stormwater development submittals, building permit submittals, issuances of permits, and escrows to ensure submittals comply with City, State and Federal regulations, City and Utility criteria, standard specifications, and master plans. They will work with customers to seek creative solutions while maintaining compliance. The position works with staff from multiple City departments, external governmental entities, developers, consulting engineers, project stakeholders and the general public, and assists with the preparation of Development Agreements and Developer Reimbursement requests.

This position will also be responsible for maintaining master plans associated with the water distribution and wastewater collection systems. This responsibility will include hydraulic modeling, calibration, scenario planning, capital improvement planning, and reporting system performance metrics such as sewer capacities and fire flow capacities.

If this offer is not accepted, the Division's ability to provide timely reviews for development proposals and master planning requests will be impacted.

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

- ENV 4.4 - Provide a reliable, high-quality water supply.
- ✓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 Development Review section of the Stormwater Engineering and Development Division currently has an engineering review staff of 4 positions and 2 inspectors. The staff reviews water, wastewater and stormwater development submittals and also provides internal support regarding the maintenance and extension of the utility's water and wastewater infrastructure.
- This position is expected to be partially funded by development review fees. A comprehensive Development Review Fee Study was completed in 2018. A portion of the fees were implemented in 2021 with remaining fee implementation anticipated in 2022 with the intent to recover staff costs for review. The study results showed that the Development Review Section was understaffed by 1 FTE.



## ***Offer 4.17: 1.0 FTE - Civil Engineer II - Stormwater Engineering and Development Review Division***

***Offer Type: Enhancement***

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$108,000

Ongoing Cost Description:

Assume 35% of salary range for position salary. Add 30% for benefits (non-personnel costs).

### **Scalability and explanation**

This position is not scalable. 1 FTE is needed to provide appropriate staffing to complete the heavy workload of water, wastewater and stormwater development submittals.

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

- Not applicable

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)

- ENV 4.4 - Provide a reliable, high-quality water supply.: The position will review water and wastewater development submittals along with potential expansion of utility systems to serve existing and new customers.
- ✓SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: The position reviews stormwater development submittals and ensures compliance with City, State and Federal regulations promulgated by agencies including the US Army Corps of Engineers, FEMA, and CDPHE. The position works with City Floodplain Administrators to maintain compliance with flooding regulations.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: The position assists in evaluating potential developer reimbursement requests in conjunction with the extension of new and/or replacement of existing public water and wastewater mains and stormwater facilities including storm sewer, manholes, detention ponds, LID facilities, etc.

### **Performance Metrics**

- 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: This metric tracks the number of submittals by type received by the Development Review section on an annual basis. It shows that for the previous 4 year time period, the number of submittals has averaged over 400 which is approximately 20% higher than what was received in 5 or more years ago.



## ***Offer 4.17: 1.0 FTE - Civil Engineer II - Stormwater Engineering and Development Review Division***

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

- 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: Development Review staffing ensures appropriate design and construction of stormwater facilities that comply with existing criteria and regulations. The City ranks in the top 1% of CRS communities nationwide with respect to our floodplain program which evaluates our regulations, education, development review, flood warning, stormwater maintenance, etc.

### **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: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



**4.17: 1.0 FTE - Civil Engineer II - Stormwater Engineering and Development Review Division**

**Enhancement to Programs and Services**

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	-
 <b>Expenses</b>	
511000 - Salaries & Wages	71,121
512000 - Benefits	20,964
519000 - Other Personnel Costs	(1,842)
	<b>510000 - Personnel Services</b>
	90,243
559000 - Other Supplies	7,000
	<b>550000 - Supplies</b>
	7,000
	<b>Total Expenses</b>
	<b>97,243</b>
 <b>Funding Sources</b>	
502-Water Fund: Ongoing Revenue	Ongoing Restricted
503-Wastewater Fund: Ongoing Revenue	29,780
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	<b>Ongoing Restricted</b>
	29,780
	37,683
	<b>Funding Source Total</b>
	<b>97,243</b>



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

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

2022: \$4,948,646 and 22.75 FTE, 0.50 Hourly FTE

#### **Offer Summary**

Funding this offer provides resources for the central leadership, accountability, budget/finances, public outreach, crime analysis, 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 Police Executive Staff. The Public Relations Manager is the primary representative to the media and is responsible for public relations/outreach.

Administration consists of Professional Standards, the Personnel & Training Unit, Internal Affairs, Budget/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, five 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.

Budget and 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.

The Crime Analysis Unit consists of two analysts who gather and analyze data to produce products for the purpose of officer deployment and 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 May 2021. 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. The process is on-going with annual reviews.



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

**Offer Type: Ongoing**

### **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 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.

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

- Not applicable

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

- Adjustment for starting salary for currently vacant positions.

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

- Not applicable

### **Offer Profile**

Offer Owner: gyeager

Financial Lead: ermartin

Lead Department: Police Administration

**18.1: Police Office of the Chief and Administration****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	22.75
<b>Hourly (FTE)</b>	0.50
<b>Expenses</b>	
511000 - Salaries & Wages	2,747,359
512000 - Benefits	717,990
519000 - Other Personnel Costs	20,718
	<b>510000 - Personnel Services</b>
	<b>3,486,067</b>
521000 - Professional & Technical	158,150
529000 - Other Prof & Tech Services	17,155
	<b>520000 - Purchased Prof &amp; Tech Services</b>
	<b>175,305</b>
532000 - Cleaning Services	79,000
533000 - Repair & Maintenance Services	37,384
534000 - Rental Services	46,156
	<b>530000 - Purchased Property Services</b>
	<b>162,540</b>
542000 - Communication Services	7,182
544000 - Employee Travel	97,950
549000 - Other Purchased Services	46,039
	<b>540000 - Other Purchased Services</b>
	<b>151,171</b>
551000 - Vehicle & Equipment Supplies	140
555000 - Office & Related Supplies	55,250
556000 - Health & Safety Supplies	30,025
559000 - Other Supplies	888,148
	<b>550000 - Supplies</b>
	<b>973,563</b>
	<b>Total Expenses</b>
	<b>4,948,646</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
	<b>Funding Source Total</b>
	<b>4,948,646</b>



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

### **Offer Type: Ongoing**

2022: \$16,391,228 and 118.00 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 a myriad of incidents ranging from minor municipal violations and service requests to disturbances, traffic collisions and serious felony crimes.

The Patrol Division has had a goal of keeping response times for emergent and non-emergent incidents in parity with Benchmark Cities. Priority 1 are emergent calls for service including, but not limited to, burglary in progress, kidnapping, robbery, shooting, stabbing and weapons calls. The goal for emergent incidents is to arrive at the scene within 5:30 minutes of someone calling 911. In 2020, Police Services met that goal with an average response time for the year of 4:46, down from 2019 where the average was 5:09. Average non-emergent call response time remained steady related to 2019, with the average response time of 23:27, approaching the Benchmark City average of 16:57.

The most recent iteration of the Community Survey was in November 2019 and showed 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 implicit bias, legal updates, defensive tactics, de-escalation, 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. Internal data indicates there is an increase in administrative work including uploading and classification of body worn cameras. 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, sexual orientations, and more in our community. We believe in Safety and Service for ALL and in creating an inclusive and equitable community that honors diversity we build trust and can provide better police services to ALL.

#### **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 current shift 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.



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

***Offer Type: Ongoing***

### **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: This offer funds the Police Patrol officers, who are the officers who respond to all initial calls for service including 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. A concerted effort on Community Impact Days, the overlap day where there is no scheduled training, has focused on addressing problem traffic areas. A collaborative effort with traffic engineering and the traffic unit has impacted areas where MVA's and complaints have been identified as occurring.

- 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 calls for service, including Priority 1 Calls.

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

- Not applicable

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

- N/A

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

- Not applicable

### **Offer Profile**

Offer Owner: kvolesky

Financial Lead: ermartin

Lead Department: Police Administration

**18.2: Police Patrol Services****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	118.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	12,409,432
512000 - Benefits	3,928,660
519000 - Other Personnel Costs	<u>(302,290)</u>
<b>510000 - Personnel Services</b>	<b>16,035,802</b>
521000 - Professional & Technical	208,466
522000 - Governmental Services	34,000
529000 - Other Prof & Tech Services	<u>2,000</u>
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>244,466</b>
533000 - Repair & Maintenance Services	2,000
539000 - Other Property Services	<u>5,000</u>
<b>530000 - Purchased Property Services</b>	<b>7,000</b>
544000 - Employee Travel	52,500
549000 - Other Purchased Services	<u>10,300</u>
<b>540000 - Other Purchased Services</b>	<b>62,800</b>
551000 - Vehicle & Equipment Supplies	900
555000 - Office & Related Supplies	16,150
559000 - Other Supplies	<u>15,610</u>
<b>550000 - Supplies</b>	<b>32,660</b>
569000 - Other Capital Outlay	<u>8,500</u>
<b>560000 - Capital Outlay</b>	<b>8,500</b>
<b>Total Expenses</b>	<b><u>16,391,228</u></b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b><u>16,391,228</u></b>



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

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

2022: \$9,206,055 and 62.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer supports the Special Operations Division and includes 1 Assistant Chief, 3 lieutenants, 7 sergeants, 6 corporals, 44 officers, 1 full time civilian 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 7 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 88 tactical deployments in 2020, the highest in history. 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. They also train staff in safety measures should there be a threat to the school and this year they worked on pre-plans for the high schools and middle schools.
- 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 2020 the K9 Unit had six dual purpose patrol/narcotics detection teams & one explosives detection team. This decrease of one team is due to the handler rotating to another position within the agency and the K9 aging out of the program. Even with this absence, the team had more than 800 deployments.
- 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. Then Mental Health Response Team address disruptive behaviors from persons experiencing a mental health crisis by providing on-going care and referral to community resources.

#### **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 for the D1 and NET units. 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 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 \$41,564 to fund black market efforts in 2021.
- 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.
- 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.

#### **Performance Metrics**



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

- SAFE 6. Number of Injury/Fatal Crashes

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

Performance Measure Reason: The CRASH team investigates fatality crashes in the City limits. The results of these investigations are shared with Traffic Ops to collaboratively create a plan to address, enforcement, education, and engineering solutions in an effort to decrease the number of motor vehicle fatalities in the City.

#### **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**

- Not applicable

#### **Offer Profile**

Offer Owner: jfeyen

Financial Lead: ermartin

Lead Department: Police Administration

**18.3: Police Special Operations Division****Ongoing Programs and Services**

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	62.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	6,684,313
512000 - Benefits	2,155,490
519000 - Other Personnel Costs	<u>(80,880)</u>
<b>510000 - Personnel Services</b>	<b>8,758,923</b>
521000 - Professional & Technical	65,700
522000 - Governmental Services	16,000
529000 - Other Prof & Tech Services	<u>15,750</u>
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>97,450</b>
533000 - Repair & Maintenance Services	11,250
534000 - Rental Services	<u>78,669</u>
<b>530000 - Purchased Property Services</b>	<b>89,919</b>
542000 - Communication Services	444
544000 - Employee Travel	78,500
549000 - Other Purchased Services	<u>6,560</u>
<b>540000 - Other Purchased Services</b>	<b>85,504</b>
551000 - Vehicle & Equipment Supplies	11,200
555000 - Office & Related Supplies	26,250
556000 - Health & Safety Supplies	5,000
559000 - Other Supplies	<u>131,409</u>
<b>550000 - Supplies</b>	<b>173,859</b>
565000 - Vehicles & Equipment	400
<b>560000 - Capital Outlay</b>	<b>400</b>
<b>Total Expenses</b>	<b><u>9,206,055</u></b>



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### Funding Sources

100-General Fund: Ongoing	Ongoing	8,184,328
100-General Fund: PSD Revenue for SRO	Ongoing Restricted	866,727
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted	155,000
<b>Funding Source Total</b>		<b>9,206,055</b>



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

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

2022: \$8,562,521 and 61.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer supports the Criminal Investigations Division (CID), comprised of ten units: Northern Colorado Drug Task Force (NCDTF), Criminal Impact Unit (CIU), Property Crimes Unit (PCU), Victim Services Unit (VSU), Financial Crimes Unit (FCU), Crimes Against Persons Unit (CAPU), Forensic Services Unit (FSU), Northern Colorado Regional Forensics Lab (NCRFL), General Investigations Unit (GIU), and Property & Evidence (P&E).

CID investigates felony crimes with meticulous 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 and 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).

Common denominators of any investigation are serving the victim and managing the digital forensics and/or Crime Scene. In each area, the complexity of the assignment and the demand for service has continued to grow year over year. Similarly, the expectations of the public, courts, prosecutors, and other stakeholders has also risen. The services provided by the FSU are utilized in every major case and the utilization in other, lower-level, cases continue to grow, especially in digital forensics.

P&E safely intakes, maintains, and releases evidence and recovered property which gets returned to residents. There are currently over 205,000 items of evidence which are annually inventoried. They also process all digital evidence like body worn camera videos. 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. In conclusion, 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**



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

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

- 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 which 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.
- In 2020 P&E took custody of 12,639 evidence items which was down from 19,000 in 2019. This decrease is attributed to COVID-19 and afforded P&E an opportunity to release/dispose of 14,868 items. P&E also transfers evidence to the courts, the DA's Office or the lab for analysis, as well as schedules evidence reviews, copying/uploading digital media to the DA's Office or copying for public requests.
- The VSU provides services required by Colorado law to a broad spectrum of crime victims, working collaboratively with the courts and DA's Office, other law enforcement, and community-based victim services organizations. This unit provided services for over 1,900 victims in 2020, however the statistics do not account for the multitude assisted via phone, walk-ins, or family needing assistance.
- CAPU investigates the majority of Part I Crimes, which included a 300% increase in Internet Crimes Against Children cases from 2019 to 2020 and a total of 306 sex crimes in 2020. They also collaborate with DHS and the Child Advocacy Center for forensic interviews of children. Over the last several years, caseloads have gone up from mid- 30's to an average of 53 cases per detective, per year.
- The Criminal Impact Unit is tasked with investigating and preventing violent crime including assaults with weapons, shootings, and gang-related investigations. They pursue and apprehend dangerous felony fugitives and manage the City's Sex Offender Registration program. CIU is a resource to every division and works closely with the FBI, U.S. Marshals, LCSO, NCDTF, and Loveland Street Crimes unit.

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

- [www.sotar.us/apps/sotar/initPublicOffenderSearchRedirect.do](http://www.sotar.us/apps/sotar/initPublicOffenderSearchRedirect.do) (Registered Sex Offender Registration Website)
- <http://www.voicescarrycac.org>
- [https://www.weldsheriff.com/divisions/patrol/regional\\_crime\\_lab](https://www.weldsheriff.com/divisions/patrol/regional_crime_lab) (The Northern Colorado Regional Forensic Laboratory)

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)



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

### ***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.: CID engages in several opportunities to interact with and educate the community, especially as they pertain to each unit's respective focus area. For example, the Financial Crimes Unit provides training in fraud avoidance to nursing home occupants and their families.
- 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 which 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 the homeless and transient 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**

- Seven members of the Criminal Impact Unit began a partnership with the Federal Bureau of Investigations (FBI) 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 continued their proactive approach to criminal investigations through robust 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 LEAN processes to reorganize and create efficiencies. One outcome was to re-purpose three detective FTEs to create and fully staff the General Investigations Unit (GIU) in 2020, 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 provides on the job mentoring, training, and career diversification. GIU allows 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, or to transfer to another CID unit which most aligns with their knowledge, skills, and abilities.



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

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

- 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 2020, the Patrol CSIs responded to process scenes/evidence 164 times, which included 51 death, 20 burglary, 11 shooting, and 10 stabbing investigations.
- FSU added five more CSIs and created a Professional Staff/civilian evidence collection team, a new collateral assignment for 26 civilians to further decrease overtime costs. As of May 2020, the civilian evidence collection team has assisted with 36 search warrants and crime scenes for a total of over 400 hours, providing a cost savings to FCPS.
- CID purchased and deployed new investigative technologies, including a new evidence management system (Foray). 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.

- 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.

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

- In 2021 the part time Clerical Aid position was frozen. This offer desires to unfreeze this position as part of a Redeploy offer

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

***Offer Type: Ongoing***

Offer Owner: tdoran

Financial Lead: ermartin

Lead Department: Police Administration



## 18.4: Police Criminal Investigations Division

### Ongoing Programs and Services

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	61.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	6,184,378
512000 - Benefits	1,909,025
519000 - Other Personnel Costs	<u>(149,544)</u>
<b>510000 - Personnel Services</b>	<b>7,943,859</b>
521000 - Professional & Technical	37,800
522000 - Governmental Services	88,000
529000 - Other Prof & Tech Services	<u>3,800</u>
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>129,600</b>
532000 - Cleaning Services	380
533000 - Repair & Maintenance Services	98,681
534000 - Rental Services	16,700
539000 - Other Property Services	<u>5,000</u>
<b>530000 - Purchased Property Services</b>	<b>120,761</b>
542000 - Communication Services	15,500
544000 - Employee Travel	114,300
549000 - Other Purchased Services	<u>36,700</u>
<b>540000 - Other Purchased Services</b>	<b>166,500</b>
551000 - Vehicle & Equipment Supplies	2,600
555000 - Office & Related Supplies	126,800
556000 - Health & Safety Supplies	3,500
559000 - Other Supplies	<u>68,901</u>
<b>550000 - Supplies</b>	<b>201,801</b>
<b>Total Expenses</b>	<b><u>8,562,521</u></b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b><u>8,562,521</u></b>



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

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

2022: \$7,370,300 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 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. In 2020, FC911 answered 164,970 calls (70,985 of which are 911 calls). FC911 also handled over 127,700 Police, Fire, and EMS incidents in 2020
- 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 15-17% of all police reports for the agency through either online reporting or working directly with the public. The unit takes an average of 2000 phone calls and processes over 350 criminal justice records requests/month, including digital media requests. In 2020, the Records unit also processed 2,410 online reports.
- 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 its 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.

### **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**



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

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

- Adjustment for starting salary for currently vacant position.

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

- Not applicable

### **Offer Profile**

Offer Owner: jfeyen

Financial Lead: ermartin

Lead Department: Police Administration

**18.5: Police Information Services****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	65.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	4,914,286
512000 - Benefits	1,594,572
519000 - Other Personnel Costs	<u>(116,936)</u>
<b>510000 - Personnel Services</b>	<b>6,391,922</b>
521000 - Professional & Technical	53,912
529000 - Other Prof & Tech Services	<u>4,200</u>
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>58,112</b>
532000 - Cleaning Services	1,100
533000 - Repair & Maintenance Services	328,116
534000 - Rental Services	5,000
539000 - Other Property Services	<u>1,000</u>
<b>530000 - Purchased Property Services</b>	<b>335,216</b>
542000 - Communication Services	465,000
543000 - Internal Admin Services	19,748
544000 - Employee Travel	15,350
549000 - Other Purchased Services	<u>7,075</u>
<b>540000 - Other Purchased Services</b>	<b>507,173</b>
551000 - Vehicle & Equipment Supplies	1,837
555000 - Office & Related Supplies	43,950
556000 - Health & Safety Supplies	300
559000 - Other Supplies	<u>31,790</u>
<b>550000 - Supplies</b>	<b>77,877</b>
<b>Total Expenses</b>	<b>7,370,300</b>
<b>Funding Sources</b>	
100-General Fund: Ambulance Contract	Ongoing Restricted
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b>7,370,300</b>



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

### **Offer Type: Ongoing**

2022: \$1,975,611 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 ten 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 8 to 10 years, whereas pool vehicles last an average of 4 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 fleet 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. 40 vehicles are needed and OPS/PD prioritized them for replacement. The replacement vehicles are in offer 7.9

### **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, quickens response times 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 and the purchase of hybrid models will decrease Police's emissions.

### **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**



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

***Offer Type: Ongoing***

- Not applicable

### **Offer Profile**

Offer Owner: dmurphy

Financial Lead: ermartin

Lead Department: Police Administration



## 18.6: Police Vehicle Program

### Ongoing Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
 <b>Expenses</b>	
533000 - Repair & Maintenance Services	649,950
534000 - Rental Services	898,930
<b>530000 - Purchased Property Services</b>	<b>1,548,880</b>
541000 - Insurance	10,000
<b>540000 - Other Purchased Services</b>	<b>10,000</b>
551000 - Vehicle & Equipment Supplies	416,731
<b>550000 - Supplies</b>	<b>416,731</b>
<b>Total Expenses</b>	<b>1,975,611</b>
 <b>Funding Sources</b>	
100-General Fund: Camera Radar	Ongoing Restricted
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b>1,975,611</b>



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

***Offer Type: Ongoing***

2022: \$85,378 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, Larimer County, 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, Larimer County became a new regional partner 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 has 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 and other agencies are 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. It is anticipated to spend approximately \$350,000 to \$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 to include Emergency Preparedness and Security, Utilities, Transfort, Code Compliance and both City and Natural Area rangers.
- 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 infrastructure allows the city to 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.: Maintaining our radio sites is critical and allows us to protect our assets and provide services for all of our community.

### **Improvements & Efficiencies**

- Maintaining this infrastructure includes yearly on site preventative maintenance which allows us to inspect systems, equipment and connections critical for an emergency radio system.
- Sharing maintenance on these two radio sites allows us to balance cost with real, tangible benefits to the organization and community.

### **Performance Metrics**

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live



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

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

<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 critical events.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&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.

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

- Not applicable

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

- N/A

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

- Not applicable

### **Offer Profile**

Offer Owner: CWorkman

Financial Lead: ermartin

Lead Department: Police Administration

**18.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN)****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
533000 - Repair & Maintenance Services	47,278
<b>530000 - Purchased Property Services</b>	<b>47,278</b>
549000 - Other Purchased Services	100
<b>540000 - Other Purchased Services</b>	<b>100</b>
552000 - Land & Building Maint Supplies	3,000
555000 - Office & Related Supplies	35,000
<b>550000 - Supplies</b>	<b>38,000</b>
<b>Total Expenses</b>	<b>85,378</b>
<b>Funding Sources</b>	
100-General Fund: NCRCN Reserves (351125)	Reserve
<b>Funding Source Total</b>	<b>85,378</b>



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

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

2022: \$868,777 and 0.00 FTE, 3.50 Hourly FTE

#### **Offer Summary**

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

Due to limited resources in officer staffing, Photo Radar technology serves to effectively extend traffic enforcement in the community in a cost-effective manner. The Photo 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 Photo Radar operators work both daytime and evening/weekend hours. They are dedicated solely to the operation of the photo radar vans for speed enforcement and review of Photo Red Light Camera violations. Photo Red Light systems themselves are self-sufficient and require no personnel for their operation. This offer maintains service levels provided in 2021.

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 Photo Red Light & Photo 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.

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

- Not applicable

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

- N/A

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

- Not applicable

### **Offer Profile**

Offer Owner: MTrombley

Financial Lead: ermartin

Lead Department: Police Administration

**18.8: Police Photo Red Light & Photo Radar Program****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	3.50
<b>Expenses</b>	
511000 - Salaries & Wages	138,282
512000 - Benefits	<u>14,038</u>
	<b>510000 - Personnel Services</b>
	<b>152,320</b>
521000 - Professional & Technical	172,800
529000 - Other Prof & Tech Services	<u>105,880</u>
	<b>520000 - Purchased Prof &amp; Tech Services</b>
	<b>278,680</b>
533000 - Repair & Maintenance Services	<u>30,000</u>
	<b>530000 - Purchased Property Services</b>
	<b>30,000</b>
542000 - Communication Services	<u>4,950</u>
	<b>540000 - Other Purchased Services</b>
	<b>4,950</b>
551000 - Vehicle & Equipment Supplies	8,000
559000 - Other Supplies	<u>22,827</u>
	<b>550000 - Supplies</b>
	<b>30,827</b>
565000 - Vehicles & Equipment	<u>372,000</u>
	<b>560000 - Capital Outlay</b>
	<b>372,000</b>
	<b>Total Expenses</b>
	<b><u>868,777</u></b>
<b>Funding Sources</b>	
100-General Fund: Camera Radar	Ongoing Restricted
	<b>Funding Source Total</b>
	<b><u>868,777</u></b>



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

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

2022: \$882,995 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 new CAD and Mobile application went live in September 2020 and the Records system in December 2020. This regional system allows for business alignment and management of incidents as well as situational awareness among all user agencies.

CRISP agencies continue 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=9523&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 quick and efficient manner by auto dispatching to PFA and UCH units. This reduces call processing time which allows for units to arrive in a timely manner for patient care.

- 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: 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. This information is also available to other Larimer County agencies who may also assist the city on a call for service.

### **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. Additionally, we have a 1 year warranty on the system so maintenance begins November 2021.

### **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: CWorkman

Financial Lead: ermartin

Lead Department: Police Administration

**18.9: Police Colorado Regional Information Sharing Project [CRISP]****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
533000 - Repair & Maintenance Services	752,020
<b>530000 - Purchased Property Services</b>	<b>752,020</b>
542000 - Communication Services	22,800
549000 - Other Purchased Services	61,675
<b>540000 - Other Purchased Services</b>	<b>84,475</b>
555000 - Office & Related Supplies	31,500
559000 - Other Supplies	15,000
<b>550000 - Supplies</b>	<b>46,500</b>
<b>Total Expenses</b>	<b>882,995</b>
<b>Funding Sources</b>	
100-General Fund: CAD System	Ongoing Restricted
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b>642,569</b>
	<b>240,426</b>
	<b>882,995</b>



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

**Offer Type:** Ongoing

2022: \$467,963 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 facility opened for limited use in March of 2021. In approximately October, the facility will open for use for outside agencies and limited use by private groups. 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 covers the \$186k land lease payment to the Northern Colorado Regional Airport.

The full operational expenses for the NCLETC are expected to be \$606k. The operational expenses will be offset by an expected revenue of \$45k. The net operational costs will be split 50/50 by Loveland and Fort Collins with each city contributing \$280k. Since the NCLETC opened in early 2021, there has not been a full year of actual expenses and revenue; the budgeted expenses are still estimated amounts.

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.

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

- Not applicable

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

- N/A

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

- Not applicable

### **Offer Profile**

Offer Owner: DPEARSON

Financial Lead: ermartin

Lead Department: Police Administration



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

**Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
522000 - Governmental Services	467,963
520000 - Purchased Prof & Tech Services	<b>467,963</b>
<b>Total Expenses</b>	<b>467,963</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
	<b>467,963</b>
	<b>Funding Source Total</b>
	<b>467,963</b>



## ***Offer 18.11: Wireless Connectivity Improvement for Fort Collins Police Patrol***

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

2022: \$828,723 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This enhancement is for the purchase of equipment to outfit all officer vehicles with a router and antenna setup that will increase the ability for officers to stay connected wirelessly. This would replace the current setup where laptops use built in air cards to connect to a private network via Verizon. The replacement setup will allow the officer to connect to multiple carriers depending on the signal strength in the area he or she is in.

As a measure of a successful program, If implemented this is expected to change the amount of connection drops officers experience per shift from around ten down to zero.

Wireless connectivity for FCPS Patrol Officers throughout Fort Collins has created a struggle for officers to consistently use many of the technological equipment they have. Wireless connectivity is necessary for their laptops to connect to mobile systems that connect them to Dispatch, the Records Management System, electronic citation system, email and other systems. While there are some parts of Fort Collins that have strong connections, the areas with poor connections can cause disruptions in current levels of service. When officers cannot connect to these systems, the officer is unable to do his or her job as efficiently, which leads to increased time to finish calls and can lead to officer safety concerns. There are times when situations are evolving and officers need to get updated information. While they can receive information over their radio, that could potentially be missed in high stress situations or if other high priority calls are happening at the same time. This could lead to the officer missing critical information that could be referenced on their laptop if their connection were working.

A pilot project was conducted in 2020 to determine whether the use of routers in Patrol vehicles would be beneficial. When the pilot concluded, it was discovered that overall signal does improve with the routers and so does connection speeds.

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 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.
- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

#### **Additional Information**

- Both Verizon and AT&T's FirstNet will be used for connectivity. One will be primary and one will be backup.



## ***Offer 18.11: Wireless Connectivity Improvement for Fort Collins Police Patrol***

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

- Per car cost:

Startup Costs Per Car (first year): \$4123

Ongoing costs (year two and beyond): \$1359

### **Impact to Ongoing Expenses**

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

\$273,159

Ongoing Cost Description:

This ongoing cost is for 201 cars to maintain this service.

This is based on 2020 cost estimates and includes the cost of:

- Verizon Connection
- AT&T FirstNet Connection
- NetMotion Subscription
- Subscription service to control the vehicle routers

### **Scalability and explanation**

This offer is presented to outfit all 201 FCPS vehicles but can be scaled down to groups of vehicles if necessary. We have the per car cost so we could go as granular as outfitting each new FCPS vehicle as they are purchased.

### **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.: The community is growing faster than cellular service is keeping up. This technology will help officers keep up with the growing community without sacrificing quality of service.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This technology improves the quality of service the city provides its citizens.
- ✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Better connectivity for officers will allow them to serve the community at a high quality which increases both trust and the public's willingness to use emergency services.

### **Performance Metrics**

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



## ***Offer 18.11: Wireless Connectivity Improvement for Fort Collins Police Patrol***

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

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

Performance Measure Reason: This technology will help officers provide high quality service to the citizens of Fort Collins.

### **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: JWillard

Financial Lead: ermartin

Lead Department: Police Administration

**18.11: Wireless Connectivity Improvement for Fort Collins Police Patrol****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
542000 - Communication Services	273,159
<b>540000 - Other Purchased Services</b>	<b>273,159</b>
565000 - Vehicles & Equipment	555,564
<b>560000 - Capital Outlay</b>	<b>555,564</b>
<b>Total Expenses</b>	<b>828,723</b>
<b>Funding Sources</b>	
100-General Fund: One-time Revenue	One-Time Restricted
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b>828,723</b>



## ***Offer 18.13: Radio Replacement Fund: Replacement of Police Portable Radios - Enhanced***

**Offer Type: Asset Management**

2022: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Police Services relies heavily on radio communication as their primary means for transmitting mission-critical information to and between emergency responders and the 911 center. Radio transmissions provide relevant and necessary information regarding calls for service to include in progress events. This information is critical for responding personnel. As the dynamics of a given situation change, broadcasting of information allows for first responders to approach the event or tactical situation informed with vital information. Officers and staff utilize the Public Safety Emergency Radio System on a continuous basis to communicate and receive updates from the 911 Center, convey information to other responders and/or direct incoming resources and assisting agencies. The radio system and the use of portable and mobile radios provide a means for officers to communicate with regional partners and allow for seamless transmissions and critical interoperability at the county and state level.

First responders utilize both handheld and in car radios. Handheld radios are utilized when an officer is out of their car and they need to receive or transmit life saving information and/or information required to maintain the safety of the community, their partners, and their own personal safety. These devices allow for emergency notifications to other responding units and the 911 Center in the event an officer needs urgent assistance. Industry standards, to include vendor recommendations and radio experts, suggest replacing handheld radios every 5-7 years. Most of the Police Services handheld radios were purchased in 2012 and are overdue for replacement. Due to radios being individually assigned, the FCSPS has been able to extend the radio replacement timeline. However, over the last several years there has been an increase in service requests for these aging radios. This offer requests a yearly savings amount of \$510k to purchase new handheld units.

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.

### **Additional Information**

- Police Services currently has approximately 270 handheld radios which are assigned to every officer and several civilian employees. The continual use of these radios along with changing technological requirements, regular use, and operational changes require the need to replace the radios.
- Replacing all handheld radios at the same time is important so users have a uniform piece of equipment, so upgrades are seamless, functionality is similar across devices and tracking of models, parts and replacement schedules are aligned.



## ***Offer 18.13: Radio Replacement Fund: Replacement of Police Portable Radios - Enhanced***

### ***Offer Type: Asset Management***

- The costs in this offer are based on 2021 figures. The current cost of a radio and associated accessories is \$5654. These costs could change by the time of purchase based on models and functionality available at the time.

### **Impact to Ongoing Expenses**

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

\$500,000

#### Ongoing Cost Description:

On-going costs include saving this same amount for a total of 3 years in order to save the funds needed to replace the radios. After the radios are replaced, the savings for the next round of replacements could continue, but at a different funding level, or could be stopped all together.

### **Scalability and explanation**

Police could replace a % of radios each year or consider a lease option. Not purchasing all units at the same time, could create issues with users not having uniformed equipment with the same functionality. Mismatched functionality can lead to future upgrade or replacement costs not anticipated or budgeted. Radios not being purchased at the same time with similar functions could limit coverage and reduce our ability to meet operational needs such as GPS, over the air programming, etc.

### **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.: Officers utilize their radios to receive relevant and often critical information about an event. The ability to transmit information regarding in-progress calls and situations over the radio, is necessary for responding personnel to ensure safety and service to all.
- SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.: The radio system is utilized by officers to communicate with our partners (PFA, UCH and other area law enforcement) and allows for seamless transmissions and critical interoperability during large scale events at the county and state level.

### **Performance Metrics**

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



## ***Offer 18.13: Radio Replacement Fund: Replacement of Police Portable Radios - Enhanced***

### ***Offer Type: Asset Management***

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

Performance Measure Reason: The emergency radio system allows for officers to receive information and respond to emergencies within the community. Priority 1 calls are measured daily, and evaluated to ensure appropriate response times are met.

- 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: Handheld radios help facilitate two-way radio talk between officers, dispatch, and neighboring agencies during day-to-day operations, critical incidents, and special events.

- SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=109964.html>

Performance Measure Reason: Officers communicate with our regional partners daily. During multi-agency events, large scale events, it is critical that field units, first responders and other partners are able to communicate seamlessly to ensure interoperability and a successful outcome.

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

- Not applicable

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

- XX

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

- Not applicable

### **Offer Profile**

Offer Owner: CWorkman

Financial Lead: ermartin

Lead Department: Police Administration



**18.13: Radio Replacement Fund: Replacement of Police Portable Radios - Enhanced**

**Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
569000 - Other Capital Outlay	500,000
<b>560000 - Capital Outlay</b>	<b>500,000</b>
<b>Total Expenses</b>	<b>500,000</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b>500,000</b>



## ***Offer 18.18: 5.0 FTE - Mental Health Response Team build out; 1 Sergeant and 4 Officers***

***Offer Type: Enhancement***

2022: \$810,043 and 5.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

In late 2020, Fort Collins Police Services began a “proof of concept” Mental Health Response Team (MHRT) program. This program was the next iteration of an evolving partnership between FCPS and UCHealth, and changing community expectations. Two officer positions were temporarily transferred from the Patrol Division to the Special Operations Division to staff the MHRT concept. These officers, chosen for their training and experience with people experiencing a mental health crisis, were partnered with a mental health clinician and a community paramedic from UCHealth. There were multiple expectations for the team and this model provided flexibility and scalability depending on the client’s need.

The Mental Health Response Team (MHRT) has proven its utility and provided benefits to community members and first responders alike. MHRT has received a positive response from the community due to publicity and is already engrained as liaisons with multiple entities. The program currently exists on a limited scale, operating only during daytime hours, and most of the week doesn’t receive the benefit of this unit. The intent of this offer is to move the program to permanency from proof of concept and increase its availability throughout the week.

Funding the four officer positions allows Fort Collins Police Services to provide the benefits of this team to the Fort Collins community every day during both the daytime and evenings. The sergeant position, as a supervisor, would provide a single point for collaboration with community health care partners, law enforcement providers, and other community mental health stakeholders. The four officers and the sergeant positions would move this team from a temporary, proof of concept trial, to a full time unit providing the best continuity of care for individuals with a mental illness and provide law enforcement and other community providers with industry-leading service options beyond what previously existed.

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**

- Not applicable



## ***Offer 18.18: 5.0 FTE - Mental Health Response Team build out; 1 Sergeant and 4 Officers***

***Offer Type: Enhancement***

### **Impact to Ongoing Expenses**

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

\$774,626

Ongoing Cost Description:

The cost of this offer includes the funding needed to meet all of the anticipated needs of a sergeant and 4 officers for a year. Included in the cost are the following items, although this list is not inclusive: salary, benefits, uniforms, vehicles, fuel, equipment, training, and office supplies.

### **Scalability and explanation**

The offer has multiple points of scalability:

1. 4 officers/ 0 sergeant. This level allows the team to become permanent with increased hours of service. However, the supervision and community collaboration portion is lost.
2. 2 officers/ 1 sergeant. Team becomes permanent but there isn't any expansion of service hours. Supervision and community collaboration is gained.
3. 2 officers / 0 sergeant. This level moves the program to permanent but there isn't any increase service to the citizens.

### **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 creation of a Mental Health Response Team will allow immediate response to citizens experiencing a mental health crisis, as well as the long-term identification of resources for those with ongoing mental health concerns. The goal is to minimize disruptive, and potentially harmful behaviors, while possibly increasing the quality of life for the citizen.

### **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 18.18: 5.0 FTE - Mental Health Response Team build out; 1 Sergeant and 4 Officers***

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

Performance Measure Reason: The Mental Health Response Team's work to decrease disruptive, public behaviors of people experiencing mental health problems will lead to other citizen's feelings of increased safety.

- 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: The cooperative arrangement between Police Services, UCHealth, and community partners to address the needs of people needing mental health services, particularly in light of the social justice conversations in our country, should increase the number of residents who feel very good/good about the quality of services provided by Police Services.

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

- N/A

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

- Not applicable

### **Offer Profile**

Offer Owner: jfeyen

Financial Lead: ermartin

Lead Department: Police Administration

**18.18: 5.0 FTE - Mental Health Response Team build out; 1 Sergeant and 4 Officers****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	5.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	416,895
512000 - Benefits	155,432
519000 - Other Personnel Costs	<u>(11,242)</u>
<b>510000 - Personnel Services</b>	<b>561,085</b>
559000 - Other Supplies	<u>156,220</u>
<b>550000 - Supplies</b>	<b>156,220</b>
565000 - Vehicles & Equipment	<u>62,999</u>
<b>560000 - Capital Outlay</b>	<b>62,999</b>
581000 - Debt Service	<u>29,739</u>
<b>580000 - Debt &amp; Other Uses</b>	<b>29,739</b>
<b>Total Expenses</b>	<b><u>810,043</u></b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted
<b>Funding Source Total</b>	<b><u>810,043</u></b>



## ***Offer 18.19: 5.0 FTE - Patrol Officers***

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

2022: \$769,597 and 5.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This Offer adds 5 police officers to 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. Calls for service range from minor municipal violations and service requests to disturbances, traffic collisions and serious felony crimes. Proactive enforcement and community engagement contribute to decreased crime and increased positive community relationships.

The Patrol Division has had a goal of keeping response times for emergent and non-emergent incidents in parity with Benchmark Cities. Priority 1 are emergent calls for service including, but not limited to burglary in progress, kidnapping, robbery, shooting, stabbing and weapons calls. The goal for emergent incidents is to arrive at the scene within 5:30 minutes of someone calling 911. In 2020, Police Services met that goal with an average response time for the year of 4:46, down from 2019 where the average was 5:09. Average non-emergent call response time remained steady related to 2019, with the average response time of 23:27, approaching the Benchmark City average of 16:57. Additional officers may be able to impact response times on non-emergent calls, cutting down overall response times for those.

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

- ✓ SAFE 5.8 - Improve security at City facilities and properties.

#### **Additional Information**

- Not applicable

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$727,332

##### **Ongoing Cost Description:**

The ongoing costs for this offer will include 5, level 3 officer salary and benefits along with the standard ongoing costs for various police supplies inclusive of training, supplies equipment, overtime, and vehicle expenses. Expected compensation will be \$113k along with \$32k worth of supplies and equipment per officer.

#### **Scalability and explanation**

This offer is scalable. Any additional officers funded will increase shift strength, thereby allowing for better customer service to Fort Collins citizens.

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

- Not applicable



## ***Offer 18.19: 5.0 FTE - Patrol Officers***

***Offer Type: Enhancement***

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)

- ✓ SAFE 5.8 - Improve security at City facilities and properties.: Additional officers allows for greater proactive activities including community engagement opportunities. Police legitimacy is built by establishing positive, trusting relationships where community members feel safe engaging in their police agency.

### **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: This offer funds additional Police Patrol officers, who are the officers who respond to all initial calls for service including Priority 1 Calls.

- 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: Patrol officers are the first responders who establish relationships with community members. Establishing legitimacy in the community is essential for building a positive, trusting relationship where residents feel safe and secure in their environment.

### **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: kvolesky

Financial Lead: ermartin

Lead Department: Police Administration

**18.19: 5.0 FTE - Patrol Officers****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	5.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	386,845
512000 - Benefits	148,310
519000 - Other Personnel Costs	<u>(10,515)</u>
	<b>510000 - Personnel Services</b>
	524,640
551000 - Vehicle & Equipment Supplies	13,820
559000 - Other Supplies	<u>152,219</u>
	<b>550000 - Supplies</b>
	166,039
565000 - Vehicles & Equipment	<u>49,179</u>
	<b>560000 - Capital Outlay</b>
	49,179
581000 - Debt Service	<u>29,739</u>
	<b>580000 - Debt &amp; Other Uses</b>
	<u>29,739</u>
	<b>Total Expenses</b>
	<b>769,597</b>
<b>Funding Sources</b>	
100-General Fund: One-time Revenue	One-Time Restricted
	137,947
100-General Fund: Ongoing	Ongoing
	601,911
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted
	29,739
	<b>Funding Source Total</b>
	<b>769,597</b>



## ***Offer 18.20: 3.0 FTE - Criminal Investigations: 2 Professional Investigators and 1 Criminalist***

***Offer Type: Enhancement***

2022: \$364,488 and 3.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Law enforcement agencies across the nation are fast adopting a new industry standard of hiring professional staff employees in several traditionally uniformed police (sworn) fields, such as forensics, fraud, and investigations. These new positions leverage strong candidates from local university programs in accounting, criminal justice, and forensic disciplines, who desire to serve their community in less kinetic ways. Examples include candidates who may have a concern with carrying a gun, have physical limitations, or a current officer suffering an injury which would force an early retirement. This offer would take advantage of the growing number of top notch candidates for three specific units: Forensic Services (FSU), Financial Crimes (FCU), and Crimes Against Persons (CAPU). The complexity of Digital Forensics and Crime Scene Investigations lend itself to having a non sworn Criminalist who specializes in highly complex and technology-driven areas. Virtually every major case (i.e., homicide, shooting, stabbing) includes digital forensics work from FSU, which does not require someone being armed with a gun.

A Fraud Criminalist is a non sworn individual who can perform investigative work on financial crimes usually requiring a Certified Fraud Examiner certification. There is a backlog of pending cases in FCU which have yet to be assigned to detectives for any follow-up investigation due to capacity. This addition would address this backlog and support more community related projects and potentially some proactive investigations.

The proposed Criminalist for the Crimes against Persons Unit would focus on cases involving technology and/or internet based. A technology-driven asset for CAPU would provide a force multiplier by alleviating investigatory work from detectives currently overburdened by an increase in cases involving internet crimes against children, child pornography, and child exploitation.

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

### **Additional Information**

- All three positions garner significant wage and logistical savings as non-sworn billets are not required to perform the foundational duties of a certified officer. The most compelling argument to approve these positions is the \$29K start-up and annual \$50k savings per investigator. If all 3 positions were approved this would be a \$151k annual savings each year, over hiring 3 detectives.



## ***Offer 18.20: 3.0 FTE - Criminal Investigations: 2 Professional Investigators and 1 Criminalist***

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

- The complexity of digital forensics and crime scenes has increased exponentially, especially given the high expectations of the public, courts, and prosecutors. These personnel are utilized in every major case and their impact in other cases continue to grow. This offer attempts to offset the fact the number of personnel dedicated to these services has not changed since FSU was formed in 2012.
- A Certified Fraud Examiner would investigate financial crimes just as a sworn detective, except for filing arrest/search warrants. The following is a brief list of tasks their position would include:
  - Interview victims and witnesses
  - Collect physical evidence
  - Help prepare court orders and case filings
  - Courtroom testimony
  - Victim advocacy for repairing credit
  - Community presentations
- A CAPU investigative position would include:
  1. Preservation of records for social platforms like FaceBook, Instagram, SnapChat, KIK, TextMe, TicTok, Skype, Google, Verizon, DropBox, Cell phone companies, etc;
  2. Author warrants and analyze returned data;
  3. Complete case work-ups to include running criminal histories, as well as completing the SWAT matrix, and monitoring social media platforms.
- In 2020, instances of Internet Crimes against Children (ICAC) and Child Exploitation doubled from 33 to 63. ICAC cases alone have increased 300 percent. Caseloads per year have gone up from mid-30's to an average of 53 cases per detective, per year. This increase is unsustainable on both a workload level and an impact on the detective mental health load given so many instances of horrific crime.

### **Impact to Ongoing Expenses**

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

\$332,000

#### **Ongoing Cost Description:**

This will cover the additional salary and benefits for the three staff at ~ \$296k along with ongoing supplies, and training of ~\$36k per year. For an expect ongoing cost of \$332k per year.

### **Scalability and explanation**



## ***Offer 18.20: 3.0 FTE - Criminal Investigations: 2 Professional Investigators and 1 Criminalist***

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

There is no recommended scalability in terms of the number of individuals, as all three of these units desperately need expanded capacity, however, downgrading the Criminalist in FSU to an Investigative Aid would still add value. Between 10% and 30% of the work done by each member of FSU could be diverted to an aide. This would create a 20% capacity increase (on average) for current members of the unit, and bandwidth today when it is so challenging to get additional investigative personnel.

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

- <https://www.acfe.com/cfe-qualifications.aspx> (Association of Certified Fraud Examiners)
- <https://digital-forensics.sans.org/certification> (typical Computer Forensics Certifications)
- <https://www.iacis.org/> (International Association for Computer Information Systems (IACIS))

### **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.: As personnel are added to other units, the workload to Forensic Services commensurately grows. We have leveraged technology to create efficiencies but are at the point where human resources must be added to increase capacity to keep up with demand. The only other solution, without additional human resources, is to limit the services provided so as not to diminish the quality of the work product.
- 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, especially as they pertain to each unit's respective focus area. For example, the Financial Crimes Unit provides training in fraud avoidance to nursing home occupants and their families.

### **Performance Metrics**

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

### **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**

Safe Community



***Offer 18.20: 3.0 FTE - Criminal Investigations: 2 Professional Investigators and 1 Criminalist***

***Offer Type: Enhancement***

Offer Owner: tdoran

Financial Lead: ermartin

Lead Department: Police Administration

**18.20: 3.0 FTE - Criminal Investigations: 2 Professional Investigators and 1 Criminalist****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	3.00
<b>Hourly (FTE)</b>	-
 <b>Expenses</b>	
511000 - Salaries & Wages	244,236
512000 - Benefits	57,144
519000 - Other Personnel Costs	<u>(6,027)</u>
	<b>510000 - Personnel Services</b>
559000 - Other Supplies	<u>295,353</u>
	<b>550000 - Supplies</b>
	<b>Total Expenses</b>
	<b><u>364,488</u></b>
 <b>Funding Sources</b>	
100-General Fund: One-time Revenue	One-Time Restricted
100-General Fund: Ongoing	Ongoing
	<b>Funding Source Total</b>
	<b><u>364,488</u></b>



## ***Offer 18.21: 1.0 FTE - FC911 Emergency Services Dispatcher***

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

2022: \$84,486 and 1.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will add an additional 1.0 FTE Emergency Communications Dispatcher at Police Services. The Emergency Services Dispatcher position provides 24/7 emergency dispatching services to the community. Emergency Communications Dispatchers are responsible for answering and triaging 911 calls, non emergency, and administrative telephone calls. In 2020, over 200,000 telephone calls were processed through the center, 70,985 of which were 911 calls. This position is also responsible for the dispatch of police, fire, and EMS personnel. Fort Collins 911 dispatchers are nationally certified Emergency Medical Dispatchers which provide life saving medical instructions to callers prior to the arrival of EMS personnel.

The offer for the Emergency Communications Dispatcher will add needed staffing to provide additional coverage allowing radio dispatchers to remain available for emergency radio traffic while also assisting with the increase in incoming call volume and calls for service. In addition, recommendations from two shooting review boards outlined the need for radio dispatchers to remain focused on the radio and not be expected to answer incoming phone calls which may divert their attention during an in progress event. This position is both critical for first responder safety and providing service to our community.

The City is also planning for an annexation of the Mulberry corridor in the next several years. With this annexation, as well as a yearly increase of population, additional staff will be necessary to handle the higher call volume. This position is essential in providing a high level of service to field units as well as being prepared to handle the demands of the anticipated increased call volume for police services. While additional staff is necessary to meet all these challenges moving forward, we realize budget constraints need to be considered.

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.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.
- SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.

### **Additional Information**

- Emergency Communications Dispatchers are responsible for answering incoming 911, non-emergency and administrative lines as well dispatching first responders; Police, Fire and EMS to calls for service. In 2020, the center handled over 70,900 911 calls.



## ***Offer 18.21: 1.0 FTE - FC911 Emergency Services Dispatcher***

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

- This additional Emergency Communications Dispatcher will provide additional staffing/coverage for call processing so radio dispatchers will not have to divide their attention between incoming telephone calls and radio traffic thus eliminating the potential for missed or mishandled radio traffic. Focus away from the radios could lead to an officer safety issue.
- This additional Emergency Communications Dispatchers will provide additional coverage needed for current as well as anticipated increased call volume with yearly population growth and any future annexations.
- Emergency Communications Dispatchers are instrumental in providing emergency medical dispatching instructions to citizens of Fort Collins as well as citizens in the Poudre Fire Authority and University of Colorado Health (UCH) System jurisdictional area. Having additional staff will provide a higher level of service resulting in more efficient care for patients care and citizens.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$88,000

#### **Ongoing Cost Description:**

On-going costs for an Emergency Communications Dispatcher includes compensation, overtime, related supplies and equipment.

### **Scalability and explanation**

Scalability of this offer is not feasible.

### **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 5.2 - Meet the expected level of core and specialized police services as the community grows.: As the community reaches full buildout and population increases, the type and volume of crimes and community support will change, requiring additional police resources and skill levels. By adding personnel to this position, the Emergency 911 center can meet the continual needs of their customers. Those customers include citizens, Police, Fire and EMS personnel and other internal stakeholders.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: Fort Collins 911 successfully works with our partners PFA and UCH to evaluate and reduce call processing times on medical calls.



## ***Offer 18.21: 1.0 FTE - FC911 Emergency Services Dispatcher***

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

- SAFE 5.4 - Continue to deploy comprehensive emergency preparedness and management strategies.: Fort Collins 911 partners with various agencies to plan for emergency preparedness. This includes working with CSU to house a backup monitoring solution for their radiological alarms. Providing a backup solution will provide a seamless emergency response by first responders such as PFA and UCH.

### **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: Fort Collins 911 continues to provide critical services for our community. Priority 1 calls are measured daily, and individual calls are evaluated if time exceeds target.

- SAFE 44. % of residents responding very good/good quality of - Fire services overall in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6340&object=measure&objectId=109967.html>

Performance Measure Reason: Fort Collins is an IAED Accredited Center of Excellence in Emergency Medical Dispatching.

### **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: CWorkman

Financial Lead: ermartin

Lead Department: Police Administration



**18.21: 1.0 FTE - FC911 Emergency Services Dispatcher**

**Enhancement to Programs and Services**

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	-
 <b>Expenses</b>	
511000 - Salaries & Wages	60,606
512000 - Benefits	23,546
519000 - Other Personnel Costs	(1,066)
	<b>510000 - Personnel Services</b>
	83,086
542000 - Communication Services	650
	<b>540000 - Other Purchased Services</b>
	650
555000 - Office & Related Supplies	750
	<b>550000 - Supplies</b>
	750
	<b>Total Expenses</b>
	<b>84,486</b>
 <b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
	<b>Funding Source Total</b>
	<b>84,486</b>



## **Offer 18.22: Body Worn Camera Program Expansion**

### **Offer Type: Enhancement**

2022: \$218,881 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will allow Police Services to meet the requirements of the unfunded mandates of SB20 217, the Colorado Law Enforcement Integrity and Accountability Act of 2020, which requires all officers to have a camera during enforcement contacts with the public by 2023.

The offer purchases additional cameras and Tasers to outfit all sworn officers and Community Service Officers (CSOs). The agency currently needs 51 additional cameras and 43 additional Tasers to fully equip all sworn members of Police Services (CSOs are not issued Tasers). The Tasers have been shown to be much less expensive when bundled and Tasers provide officers with a great less lethal option to help de escalate situations and reduce injury to all community members and officers.

There is an additional one time first-year charge of \$40,000, which will purchase take home docking stations. This purchase allows sworn officers and CSOs the option to have a charged camera when responding from home and also allows for timely download of videos. Not all officers are likely to use or need this option, so Police will purchase 200 instead of 233.

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.
- 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

#### **Impact to Ongoing Expenses**

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

\$179,000

##### **Ongoing Cost Description:**

This increase modifies current camera and taser billing to keep original program under warranty. The \$178,881 will be used to update 60 Taser as they are approaching end of life, purchase 51 additional cameras and 43 additional Tasers for officers who do not have these pieces of equipment issued. \$40,000 will be a one-time purchase of camera docs to be used at officers home.

#### **Scalability and explanation**

There is limited ability to scale this offer as the law requires all sworn to have cameras.



## ***Offer 18.22: Body Worn Camera Program Expansion***

***Offer Type: Enhancement***

### **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.: This offer helps complete the issuance of cameras to all sworn officers. These cameras help with the transparency of actions of all individuals involved in a police contact. This knowledge assists with the reduction of inappropriate actions by officers and helps resolve complaints from citizens.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The body worn camera program has helped to increase public trust and confidence by showing officers actions and comments during many police calls. By showing professional and competent police services, citizens from all backgrounds can feel more comfortable approaching and asking police for help.

### **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 camera program assists with evidence gathering and learning to assist with compiling more accurate and complete investigations.

- 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: Cameras allow for better monitoring of behavior of officers. This leads to better outcomes with citizens and therefore a more favorable view of the quality of police services to all.

### **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: DPEARSON

Financial Lead: ermartin

Lead Department: Police Administration



## 18.22: Body Worn Camera Program Expansion

### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
555000 - Office & Related Supplies	40,000
559000 - Other Supplies	<u>178,881</u>
<b>550000 - Supplies</b>	<b>218,881</b>
<b>Total Expenses</b>	<b>218,881</b>
<b>Funding Sources</b>	
100-General Fund: One-time Revenue	One-Time Restricted
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b>218,881</b>



## ***Offer 18.23: 2 Hourly Positions Conversion to 1.0 FTE - Sex Offender Registrar***

***Offer Type: Enhancement***

2022: \$34,939 and 1.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will allow FCPS to combine two part time positions into one full-time FTE to manage Police Services Sex Offender Registration. FCPS Criminal Investigations Division (CID) is responsible for managing over 300 registered sex offenders (RSOs) within Fort Collins. This involves scheduling in person meetings with offenders, verifying their place of residence, updating identifying information such as photographs and fingerprints, and following up with offenders who violate the registration requirements. The current registrar works 25 hours as a part-time employee; however, this is not sufficient to maintain the program. Each week on average, CID must supplement this program with an additional 15 20 hours from the Criminal Impact Unit Investigative Aide. CID would like to leverage the currently unfilled part time Administrative Clerk vacancy and combine it with the existing part-time sex offender registrar to create one full time (FTE) Investigative Aid/Sex Offender Registrar. This work is vital to the public safety of the community to protect others from RSOs who have been deemed a potential threat of ongoing sexual violence.

The impact to redeploying this program would benefit the purpose of the sex offender registrar position and absorb a vacant part time administrative clerk position. A full time sex offender registrar would allow the agency to commit a sole resource to maintaining the registered sex offender program versus pulling from other agency resources to meet these needs. Additionally, the agency's Criminal Impact Unit Administrative Aide can focus on their primary responsibilities of supporting a very active and impactful unit. There will be an increase to meet total compensation and salary.

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**

- Registrar Current Duties:

- Review list of offenders due to register that day, have paperwork ready
- Actual registration of offenders, paperwork, answering questions, etc. Photographing and fingerprinting offenders. Use of CCIC to look for outstanding warrants or issues. Data entry into all applicable systems (CCIC, SOTAR, RMS)
- Interstate compact photos
- Respond to voicemails/emails



## ***Offer 18.23: 2 Hourly Positions Conversion to 1.0 FTE - Sex Offender Registrar***

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

- Additional Duties for Full-Time Employee:
  - Checking incident logs for sex offender activity
  - Review sex offender custody lists and reports to (jail and parole release lists) for offenders out of Department of Corrections (DOC).
  - PR reference sex offenders through phone conversations, in person meetings and community outreach.
  - Conduct trainings/updates reference sex offenders for employees
- Additional Duties for Full-Time Employee:
  - Administration of SOTAR system
  - Sex offender validations
  - All paperwork entries into PD systems
  - Point of contact for other law enforcement agencies
  - Sexually violent predator releases as required by the State
- Additional Duties for Full-Time Employee:
  - Sex offender book for public inquiry
  - Processing deceased sex offenders out of applicable systems. Requesting death certificates
  - Processing orders to discontinue registration
  - Provide affidavits to detectives for arrest of offenders who fail to register or comply
  - Investigate failures to register
- Adding a sex offender investigative aide will streamline registration processes and improve operational efficiency. Today it takes two people to complete a registration. The current part time registrar cannot complete all of the work in a 25-hour week, which then requires an IA to spend 20 hours of her week to complete the mission.

### **Impact to Ongoing Expenses**

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

\$32,328

#### **Ongoing Cost Description:**

These are the additional personnel costs for converting the part time positions to a full time, classified employee.

### **Scalability and explanation**

Position could be scalable from an investigative aide level position down to an admin assistant position. The caution of scaling too far from the aide-level position would be a loss in qualified candidates who could successfully perform the additional investigative duties not permitted under human resource guidelines for admin positions.



## ***Offer 18.23: 2 Hourly Positions Conversion to 1.0 FTE - Sex Offender Registrar***

***Offer Type: Enhancement***

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

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

### **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 community needs to have confidence community members who are required to register are doing so in an accurate and timely manner. The efforts of the sex offender registrar/investigative aide will provide such confidence to the community.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: Sex offender registration is a key aspect of providing public safety and some new residents who move to Fort Collins are required to register. As the community continues to grow, especially with the Mulberry corridor annexation where on average 20-25 registered sex offenders reside and or frequent. These new registered sex offenders will increase the workload of the sex offender registrar.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: The sex offender registrar will manage unwanted behaviors associated with violations of registration and sexually violent predators entering and residing in our community.

### **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: CID utilizes this metric and the Benchmark Study to assess their level of performance and service to the community. Effective sex offender registration factors into clearance of part 1 crimes as some registrants reoffend. Having accurate and confident information as to the locations and types of sex crimes supports felony level investigations into sexual assault and kidnapping investigations.

- 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. Sex offender registration information is public information. Recording and reporting accurate information to the community about the location of registered sex offenders supports an environment where community members feel safe to life and work.

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

- Not applicable



***Offer 18.23: 2 Hourly Positions Conversion to 1.0 FTE - Sex Offender Registrar***

***Offer Type: Enhancement***

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

- Not applicable

**Offer Profile**

Offer Owner: tdoran

Financial Lead: ermartin

Lead Department: Police Administration



**18.23: 2 Hourly Positions Conversion to 1.0 FTE - Sex Offender Registrar**

**Enhancement to Programs and Services**

	<b>2022 Projected Budget</b>
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	-
 <b>Expenses</b>	
511000 - Salaries & Wages	16,319
512000 - Benefits	17,757
519000 - Other Personnel Costs	(1,748)
	<b>510000 - Personnel Services</b>
	32,328
559000 - Other Supplies	2,611
	<b>550000 - Supplies</b>
	2,611
	<b>Total Expenses</b>
	<b>34,939</b>
 <b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
	<b>Funding Source Total</b>
	<b>34,939</b>



## **Offer 18.24: 1.0 FTE - Victim-Witness Specialist - Victim Services Unit**

### **Offer Type: Enhancement**

2022: \$95,848 and 1.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will provide a full-time Victim Witness Specialists to the Victim Services Unit (VSU) currently comprised of one supervisor, one Specialist, and a part time grant-funded advocate. VSU provides invaluable and legally mandated services to victims, their families, and witnesses impacted by crime.

C.R.S. 24 4.1 301 through 24 4.1 305 (the Victim Rights Amendment, or VRA) dictates the mandatory responsibilities of law enforcement agencies for victims of crime. VSU shoulders many of these requirements. House Bill 19 1064 has also increased the requirement of services to victims of VRA crimes. This makes it a mandatory requirement of law enforcement agencies to notify victims about any arrests or releases of individuals charged with VRA crimes and has become one of the main responsibilities of Victim Services.

VSU's caseload has increased 62% since 2013 while VSU staffing has increased by only  $\frac{1}{4}$  of a position since 2000. The VSU Supervisor and one of the Victim Specialist positions are paid for with City funding. Two part time victim specialist positions are currently funded by the Victim and Law Enforcement (VALE) grant, and the Victims of Crime Act (VOCA). There is a high risk FCPS will lose funding from these grants and has already received written notice from VOCA regarding "significant cuts" during the next budget cycle. With the increase in the community's size, police/detective staff, and cases generated, staffing three full-time VSU positions is a priority. The services provided by the Victim Witness Specialists are critically important and legally mandated, and therefore it was never intended that these ongoing services would be funded by non guaranteed and unreliable grants. Additionally, the increase in workload for the Victim Witness Specialists prevents the use of available grants for their desired purposes, such as targeted and enhanced services for juvenile victims, victims of sexual assaults, and victims in protected & special classes.

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

### **Additional Information**

- VSU provided crisis services to 1907 people in 2020, with 9,104 different types of services provided to these individuals. This is a 62% increase in victims served since 2013.
- To facilitate legal compliance with the Victim Rights Amendment, Victim Witness Specialists review dozens of daily case and incident reports and contact all victims in VRA cases to provide advocacy, education, support and referrals. They also review all arrests, warrants issued and warrants cancelled in order to provide legally mandated notifications to victims.



## ***Offer 18.24: 1.0 FTE - Victim-Witness Specialist - Victim Services Unit***

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

- VSU provides victim/case referrals to Crossroads' Domestic Advocate Response Team and works closely with DART to ensure that all necessary and required information is provided to victims in domestic violence cases. VSU also works in collaboration with local Sexual Assault Victim Advocates (SAVA) on sex crime cases and with the Child Advocacy Center on child victim cases.
- VSU provides ongoing training to FCPS officers and detectives to ensure they are aware of and complying with legally mandated VRA requirements. Additionally, they provide advanced training which helps to best work with victims of crimes, such as recent training on the neurological impacts of trauma on the brain and how that impacts victim emotions, recollections, statements and needs.
- Current grant funds will be significantly reduced in 2021. Any remaining grant funding should not be utilized to provide ongoing, legally mandated services. Such funding would assist in services such as reimplementing VSU support of victims in the schools (previously eliminated due to staffing shortages), having an advocate who specializes in sex crimes, and focusing victims of hate crimes.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$89,000

#### Ongoing Cost Description:

This will cover the additional salary and benefits for staff at ~ \$79k along with ongoing supplies, and training of ~\$10k per year.

### **Scalability and explanation**

It is anticipated that current grant funding will be reduced significantly over the next two years. Legally mandated and ongoing victim services are not intended to be grant-dependent. Any remaining grant funding should be utilized for providing enhanced services to victims that currently cannot be provided. With that said, one of the grants already received runs through 2022. Therefore, this offer could be scaled to half funding in 2022 and full funding in 2023.

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

- [Colorado Organization for Victim Assistance: https://www.coloradocrimevictims.org/](https://www.coloradocrimevictims.org/)
- [Larimer County District Attorney Victim Witness Unit: https://www.larimer.org/da/vicwit](https://www.larimer.org/da/vicwit)
- [https://www.larimer.org/da/vicwit/rights \(24-4.1-302. Definitions, 24-4.1-302.5 Rights Afforded to Victims, 24-4.1-303. Procedures for ensuring rights of victims of crime\)](https://www.larimer.org/da/vicwit/rights)
- <http://cdpsdocs.state.co.us/dcj/DCJ%20External%20Website/OVP/CRS%202024-4.1-301%20Legislative%20Declaration.pdf>

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)



## ***Offer 18.24: 1.0 FTE - Victim-Witness Specialist - Victim Services Unit***

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

- ✓ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: As the Fort Collins community has grown, so have the number of police investigations. We can never lose sight of the impact crime has on victims, their families, and witnesses. Where investigating and solving crimes is a critical first step towards justice and community safety, the VSU provides direct services to victims of crimes, who are often the most vulnerable members in our community.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The willingness to report crimes and participate in the investigatory process is highly impacted by the support victims, witnesses and their families receive. VSU's mission is entirely focused on the victims and witnesses to crimes, and their family members.

### **Performance Metrics**

- 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: This measure is used to assess the performance of Police Services, including VSU, and its employee level of service to victims of crimes and community engagement.

### **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: tdoran

Financial Lead: ermartin

Lead Department: Police Administration

**18.24: 1.0 FTE - Victim-Witness Specialist - Victim Services Unit****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	58,846
512000 - Benefits	20,345
519000 - Other Personnel Costs	<u>(1,584)</u>
<b>510000 - Personnel Services</b>	<b>77,607</b>
559000 - Other Supplies	<u>18,241</u>
<b>550000 - Supplies</b>	<b>18,241</b>
<b>Total Expenses</b>	<b><u>95,848</u></b>
<b>Funding Sources</b>	
100-General Fund: One-time Revenue	One-Time Restricted
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b><u>95,848</u></b>



## ***Offer 18.25: Restore: Police Training and Non-personnel***

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

2022: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer restores one-time reductions which were necessary during the COVID pandemic and associated recession. Restorations are agency-wide vital public programs to include: the Community Police Academy, Youth Police Academy, and party enforcement patrols while returning levels of support to the Explorer Scout program, community outreach programs, bicycle patrol, and safety equipment for police officers.

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 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

#### **Additional Information**

- These funds were forfeited in 2020/2021 to meet budget reduction targets in the face of reduced revenues. They must be restored to allow FCPS to provide the expected level of services to our community.

#### **Impact to Ongoing Expenses**

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

\$200,000

##### **Ongoing Cost Description:**

Funding this offer will restore vital training and operation funds which were reduced in 2020.

#### **Scalability and explanation**

This offer is scalable if required, recognizing that any funds not restored in this cycle must be requested next year to provide adequate service.

#### **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 Services provides law enforcement and public safety services to the 4th largest police department in Colorado. Programs to ensure safety and outreach for the community are vital to our success and restoring these funds returns us to prior levels.



## ***Offer 18.25: Restore: Police Training and Non-personnel***

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

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Premier training and equipment for personnel along with educational and supportive outreach programs are hallmarks in our service model.

### **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: Many factors contribute to the real and perceived safety of a community. Having a well-trained and well-equipped agency begins the process, followed by robust engagement with, and service to, the community contributes to both.

- 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: The presence and quality of police services have a direct impact on crime and safety in our community. These funds specifically fund programs, equipment, and training (among other things) for that service.

### **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: gyeager

Financial Lead: ermartin

Lead Department: Police Administration



## 18.25: Restore: Police Training and Non-personnel

### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
559000 - Other Supplies	200,000
550000 - Supplies	<u>200,000</u>
<b>Total Expenses</b>	<u><u>200,000</u></u>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
	200,000
	<b>Funding Source Total</b>
	<u><u>200,000</u></u>



## ***Offer 18.26: RESTORE FORAY evidence software and Operations and Maintenance costs for the Northern Colorado Law Enforcement Training Center (NCLETC)***

***Offer Type: Enhancement***

2022: \$308,107 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer pays for two programs: evidence software (FORAY) and O&M for the newly opened Northern Colorado Law Enforcement Training Center. The agency's computer aided dispatch and records management system (CAD/RMS) were converted to a new product/vendor in 2020/2021 to enhance efficacy and to complete interoperability with the Larimer County Sheriff's Office and the Loveland Police Department. During that system migration, it was imperative to purchase a new property and evidence module (FORAY). This program manages all intake, tracking, release, and disposal of property and evidence taken in by FCPS and the Northern Colorado Drug Task Force.

The jointly-funded and -operated Northern Colorado Law Enforcement Training Center (NCLETC) was built and staffed in 2020 with a formal opening in Q1 2021. Additional funding is required to pay FCPS' portion of staff benefits and O&M.

Both of these vital enhancements were multiple years in the making and came online during a pandemic and financial crisis. FCPS temporarily reallocated funds across all divisions and many programs to fund these items while meeting City budget reduction targets. However, funding must now be sought for both ongoing expenses so that core funding can return to programs, training, equipment and supplies.

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.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.

### **Additional Information**

- These funds were forfeited in 2020/2021 to meet budget reduction targets in the face of reduced revenues. They must be restored to allow FCPS to provide the expected level of services to our community.



## ***Offer 18.26: RESTORE FORAY evidence software and Operations and Maintenance costs for the Northern Colorado Law Enforcement Training Center (NCLETC)***

***Offer Type: Enhancement***

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$308,107

Ongoing Cost Description:

Funding this offer pays for two new expenses which began in 2020 and which will be on-going. An enhancement offer was allowed for 2021, so this offer pays for both and will restore vital training and operation funds which were temporarily reallocated during the recession and associated budget reductions.

### **Scalability and explanation**

This offer is not scalable as both programs are active and must remain so without reductions due to contracts.

### **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.: These funds directly support police training and the proper storage/release of personal property and criminal evidence.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Providing and hosting best-practice training facilitates world-class services. Using modern technological solutions for the management of property and evidence are paramount.
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows.: As the population increases and best-practices evolve, both of these programs are needed to meet resident demands and expectations.

### **Performance Metrics**

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=78009.html>

Performance Measure Reason: Safe emergency driving is facilitated at the NCLETC.

- 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>



***Offer 18.26: RESTORE FORAY evidence software and Operations and Maintenance costs for the Northern Colorado Law Enforcement Training Center (NCLETC)***

***Offer Type: Enhancement***

Performance Measure Reason: The safe and efficacious delivery of police services to all residents is facilitated by a robust training facility and its programs. The efficient and legal handling of personal property and criminal evidence directly affect residents' satisfaction and perception of law enforcement effectiveness.

**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: gyeager

Financial Lead: ermartin

Lead Department: Police Administration



**18.26: RESTORE FORAY evidence software and Operations and Maintenance costs  
for the Northern Colorado Law Enforcement Training Center (NCLETC)**

**Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
559000 - Other Supplies	308,107
550000 - Supplies	<b>308,107</b>
<b>Total Expenses</b>	<b>308,107</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
	308,107
	<b>308,107</b>



## ***Offer 31.1: Information Technology Cybersecurity***

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

2022: \$424,998 and 2.33 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer funds a small yet crucial set of tools and a portion of the City's cybersecurity personnel. With these resources, IT supports the City's cybersecurity awareness and phishing training, shares a Senior Security Analyst with Water Utilities (IT funds 1/3), and fully funds one cybersecurity architect and one security operations staff. Because actions taken to manage cyber risk in Utilities (who fund one full Senior Security Analyst in addition to the resource mentioned above) also benefits the City at large and vice versa, there is shared benefit realized through the results the personnel delivers. Staff detailed in the Data Management offer (29.3) supplement the cybersecurity operations resources required to address common cybersecurity incidents and deploy tools that further reduce cyber risk.

The team and the tools for which they are accountable constitute portions of a Defense in Depth strategy. This offer funds the following aspects of the strategy:

- above mentioned personnel
- acquisition of and updates to firewalls and Virtual Private Network appliances along with services, support, and maintenance contracts
- cyber awareness education and training provided through KnowBe4
- insight on the City's cyber vulnerabilities provided by BitSight, which allows the team to prioritize vulnerability remediation

This offer does not cover the complete set of cybersecurity tools or staffing needed to establish Defense in Depth. An honest assessment of how much the City leaders care about reputational damage and desire to avoid incurring actual financial losses should the City become a victim of a major cyberattack indicate the City's risk appetite is low. However, we do not invest in protecting the City in a way that reduces cyber risk to match the fear of reputational loss or approach the actual costs of recovering from an attack. This offer covers crucial and yet insufficient cyber risk management capability.

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**



## ***Offer 31.1: Information Technology Cybersecurity***

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

- This offer funds a new cyber education and phishing training awareness tool, KnowBe4, which replaces Ninjio cybersecurity awareness and PhishMe, the phishing training tool. KnowBe4 offers a unified platform, ease of administration, and management visibility to their employees' participation and success (or failure) with the scenarios and awareness programs.
- This City values Cybersecurity awareness training, and it is supported by ELT. All cybersecurity experts stress the importance of cyber training and awareness. Without participation from every employee in the City, the City's risk and exposure to cyber threats increase significantly. Successful phishing attacks remain the number one cyber challenge the operational teams remediate.
- The team is partnering with Federal resources to enhance our cyber defenses, taking advantage of Department of Homeland Security (DHS) Cybersecurity Infrastructure and Security Agency (CISA) security offerings. This Federal agency is charged to ensure the security of critical infrastructure and cybersecurity across the USA. These include training, informational bulletins, and cyber scans.
- The City partners not only with Federal agencies but also with the State of Colorado CTIS (Colorado Threat Intelligence Sharing). These partnerships enhance our capability to detect and remediate cyber threats. CTIS notifies the City of potential threats they have observed and the extended cybersecurity team responds.
- The team implements and maintains a security perimeter for the City by deploying and supporting a number of firewalls at the internet edge and other strategic points in the City networks. These firewalls segment, track, log, and control traffic into and out of the City network, providing valuable information that increases both productivity and security.

### **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.: Cybersecurity protects citizens' data and City endpoints and network equipment from denial of service attacks and other cyber threats. Cybersecurity is essential to protect data in multiple ways including ensuring personal identifiable information (PII) 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 cybersecurity 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.



## ***Offer 31.1: Information Technology Cybersecurity***

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

- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Cybersecurity is an 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 delivering the services that community members expect.

### **Improvements & Efficiencies**

- We apply a continual learning and improvement approach to the IT's Cyber Incident Response plan, In 2020, the plan went through a much-needed update, and the larger team conducted a table-top exercise of the plan to validate its effectiveness.
- The extended cybersecurity operations team implemented an updated password policy enforcer and we are now able to disallow City employees to choose passwords that have been previously cracked in prior security breaches.
- The City is fiscally responsible when it invests in preventing cyber incursions. As the adage says, "An ounce of prevention is worth a pound of cure." The investment in preventing not only provides proof to our cyber insurance company that we are remediating known issues, but also that the City invests in cybersecurity.
- IT moved to a new cyber education and phishing training awareness tool provider, KnowBe4 that offers a unified platform, ease of administration, and management visibility to their employees' participation and success (or failure) with the scenarios and awareness programs. This move will save the City approximately \$20k/year for this cybersecurity tool.

### **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 KnowBe4 cyber-awareness training and reporting. It funds the resources that prepare and follow-up on training effectiveness and Ninja 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.

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.



## ***Offer 31.1: Information Technology Cybersecurity***

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>

Performance Measure Reason: IT is working on creating another metric that measures the effectiveness of the City's spam and email blocking tools.

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

- N/A

### **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: Ayusnukis

Financial Lead: chmartinez

Lead Department: Information Technology



### 31.1: Information Technology Cybersecurity

#### Ongoing Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	2.33
<b>Hourly (FTE)</b>	-
 <b>Expenses</b>	
511000 - Salaries & Wages	267,985
512000 - Benefits	71,962
519000 - Other Personnel Costs	<u>(6,799)</u>
	<b>510000 - Personnel Services</b>
	333,148
529000 - Other Prof & Tech Services	<u>39,000</u>
	<b>520000 - Purchased Prof &amp; Tech Services</b>
	39,000
533000 - Repair & Maintenance Services	<u>50,500</u>
	<b>530000 - Purchased Property Services</b>
	50,500
542000 - Communication Services	1,700
543000 - Internal Admin Services	<u>650</u>
	<b>540000 - Other Purchased Services</b>
	2,350
	<b>Total Expenses</b>
	<b>424,998</b>
 <b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
603-Data and Communications Fund: Ongoing Revenue	Ongoing Restricted
	<b>Funding Source Total</b>
	<b>424,998</b>



## ***Offer 31.3: 1.0 FTE - Information Technology Systems Engineer - Data Management***

***Offer Type: Enhancement***

2022: \$90,993 and 1.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds an additional system engineer requested by and funded from three departments: Emergency Operations Center (EOC), Water Utilities, and City IT. The proposed engineer scope of work would focus on:

- 1) Newly formed Emergency Operations Center Support: EOC need is to improve physical security and video surveillance capability. The immediate focus would be on migrating from Salient video surveillance systems to Genetec. Additional tasks include setting up the new environment, migrating to it from the old environment, managing additions, deletions, and changes, creating a process for and actually managing camera needs, and interfacing with the vendor. Additional work will be needed to enhance and configure the Continental Door Access Control system. These efforts increase the City's security while ensuring consistency, efficiency, and effectiveness of the access request, interaction with the EOC, and interaction with the vendors needed in the support process.
- 2) wSCADA (Secure Network for Water Utilities) teams including Water and Wastewater Utilities: The latter has recently performed a thorough assessment that highlights the importance of partnering with IT who are experts in system engineering and cybersecurity to support their security objectives. This includes leveraging the City's existing secure backup infrastructure, promoting increased productivity by providing secure remote access, and updating current Water IT infrastructure to modern, secure, supportable technologies.
- 3) City IT: System engineering, which is primarily responsible for managing and updating the City's data center equipment and virtualization and monitoring tools, establishing protocols and implementing technology to reduce the business impact of system outages, providing outstanding service for end user requests, and supporting new tools and technologies such as those needed for the data management and other new and existing programs.

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**



## ***Offer 31.3: 1.0 FTE - Information Technology Systems Engineer - Data Management***

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

- This offer supports additional IT resources to partner with two key critical infrastructure teams: fresh and wastewater. As they develop their roadmap for addressing gaps in their security maturity profile, this resource will enable IT to effectively prioritize and implement new or modify existing infrastructure and tools to meet their goals.
- This offer allows the EOC to focus on one of their primary responsibilities, safety. Physical safety is monitored and regulated by camera surveillance and access control systems. Currently, the EOC and IT are doing their best to "make time" to address the business needs of the program, and consolidation and centralization can be achieved more rapidly with this additional support.
- Hiring this staff member allows day-to-day work to be shifted off the plate of our senior/architect level engineer so that the architect can focus on setting technology direction and solving the really challenging technological issues. It enables team management to optimize workload distribution.
- Without an additional resource, the important projects that need to be done to increase the City's security resiliency will be delayed. The current staff is focused on maintaining current security actions such as remediating cyber incidents, securing backups, and patching applications and systems to reduce vulnerability. E.g. each successful phish takes 2 person-weeks to remediate.
- There are a number of new projects on the horizon in multiple departments including IT that require system engineering support in order to ensure proper user authentication and authorization and integration with the City's existing tools. This position would support those new projects.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$130,000

#### **Ongoing Cost Description:**

Costs associated for total compensation for 1.0 FTE with necessarily ancillary costs such as email, phone, and other support.

### **Scalability and explanation**

None

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

- Not applicable

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)



## ***Offer 31.3: 1.0 FTE - Information Technology Systems Engineer - Data Management***

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

- ✓SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: This position would provide direct support to the Emergency Operations Center (EOC) and Water teams making sure those departments meet their strategic objectives. For EOC that is to guarantee physical security. For Water, to provide safe drinking water and waste water treatment. This hire would be a member of a larger team whose responsibilities include cybersecurity and risk management.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: The person will join a team responsible to continually evaluate technology and assess its cyber security risk profile along with applicability to business requirements. This role increases focus on two key areas EOC and Water with the goal to jointly innovate & create cost-effective and secure solutions to provide world-class service.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: This resource will partner with EOC, Water, and their IT colleagues to focus on outcomes of improved service and increasing value while considering both cost and cyber risk. Altogether, this collegial and innovative approach optimizes the use of technology to drive efficiency and productivity.

### **Performance Metrics**

- HPG 27. Server availability (supporting 495 servers)  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91416.html>

Performance Measure Reason: This person will join a team who provides 24x7x365 support for the data center and all of the services and applications provided from there. This includes cybersecurity planning, issue resolution and response and the processes, applications, software, and tools the EOC uses and the remote access and backup capabilities requested by Water teams.

### **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: Ayusnukis

Financial Lead: chmartinez

Lead Department: Information Technology

**31.3: 1.0 FTE - Information Technology Systems Engineer - Data Management****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	71,119
512000 - Benefits	20,246
519000 - Other Personnel Costs	<u>(1,827)</u>
	<b>510000 - Personnel Services</b>
	<b>89,538</b>
542000 - Communication Services	130
543000 - Internal Admin Services	<u>75</u>
	<b>540000 - Other Purchased Services</b>
	<b>205</b>
555000 - Office & Related Supplies	<u>1,250</u>
	<b>550000 - Supplies</b>
	<b>1,250</b>
	<b>Total Expenses</b>
	<b><u>90,993</u></b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
603-Data and Communications Fund: Reserves	Reserve
	<b>Funding Source Total</b>
	<b><u>90,993</u></b>



## ***Offer 43.1: Parks Ranger Program***

***Offer Type: Ongoing***

2022: \$271,636 and 3.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds the Parks Ranger Program. Implemented in 2013, the program currently consists of 1 Lead Parks Ranger and 2 Parks Rangers. The Parks Ranger staff act as park and paved trail ambassadors for parks and trail users, visitors and those who sometimes need a helping hand; serve as liaisons between maintenance staff and community members; are visibly active, knowledgeable, educational resources for the public regarding park use; and have authority when necessary to enforce relevant City Code, parks rules and regulations.

Parks Ranger staff currently patrol 44 neighborhood parks, 7 community parks, and 45 miles of hard-surface trails. Since its inception, the program's jurisdiction has widely expanded to all areas maintained by the Parks Department, including 2 Cemeteries, 3 golf courses, several Recreation facilities and the Downtown area.

Additionally, time is spent working on homelessness issues such as illegal camping, drug and alcohol usage, abandoned property, transient camp clean ups, vandalism and disruptive student behavior in select parks. This has greatly impacted Parks Ranger resources that would normally be allocated to performing routine patrols across the entire parks system. Most patrols are currently directed to specific problems/issues occurring in parks or on the trails.

The scope of the Parks Rangers requires interaction and collaboration with Fort Collins Police Services, Fort Collins Natural Areas Rangers, Social Sustainability, Downtown Development Authority, and the Poudre School District. All these interactions have increased the job duties of the program.

This offer provides a vital service to the community and is essential to the safety of Parks staff, community members, visitors, people in need of information about available resources and where to find them, and to the security and longevity of valuable 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**

- The Old Town area patrolled by the rangers includes Laporte Avenue to Olive Street and Mason Street to Remington Street, Linden Street from Walnut Street to the Poudre River, Old Town Square, and 5-renovated alleys (with two additional alleys slated for completion before the end of 2021).



### ***Offer 43.1: Parks Ranger Program***

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

- In 2020 during the spring/summer season Park Ranger staff spent 25% of time on homelessness issues, 20% on consensual contact, 35% on municipal violations, 2% assisting other agencies, and 18% on routine patrols. During fall/winter season, staff spent 10% of time on homelessness issues, 15% on consensual contact, 40% on municipal violations, 2% assisting other agencies, and 33% on routine patrols.
- The Poudre River Whitewater Park was added in 2020, and the park has proven to be very popular, highlighting the need for proactive patrols going forward to maintain a safe and enjoyable experience. Additionally, new neighborhood parks are scheduled for completion, Trailhead Park in late 2021 and Bucking Horse Park in late 2022. This will add additional workload for the Ranger Program.

#### **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**

- Parks Ranger staff have formed partnerships with Fort Collins Police Services and District One officers. For 2020 and beyond, Parks Ranger staff established a direct liaison with a high level Police staff member when particular “hot spots” of need develop system-wide, thus allowing additional weight, priority and importance to be given to the situation in the moment.
- The Rangers continue to improve efficiencies by creating external partnerships with entities such as the Downtown Development Authority, the Fort Collins Rescue Mission, Catholic Charities, and the Murphy Center, along with proactive partnerships with the public, HOAs and Poudre School District Resource officers. These partners improve responsiveness and help resolve issues more quickly.
- The deployment of several portable digital cameras is also a tool Parks Ranger staff use to further efficiencies. These cameras can be moved based on need and provide clues helpful in finding individuals associated with vandalism and general mischief, and for detecting and deterring criminal activity.

#### **Performance Metrics**



## ***Offer 43.1: Parks Ranger Program***

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

- 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: 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.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: MCalhoon

Financial Lead: dgorkowski

Lead Department: Natural Areas



## 43.1: Parks Ranger Program

### Ongoing Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	3.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	188,412
512000 - Benefits	66,436
519000 - Other Personnel Costs	<u>(5,097)</u>
<b>510000 - Personnel Services</b>	<b>249,751</b>
533000 - Repair & Maintenance Services	<u>13,390</u>
<b>530000 - Purchased Property Services</b>	<b>13,390</b>
542000 - Communication Services	1,980
543000 - Internal Admin Services	<u>195</u>
<b>540000 - Other Purchased Services</b>	<b>2,175</b>
551000 - Vehicle & Equipment Supplies	4,320
556000 - Health & Safety Supplies	500
559000 - Other Supplies	<u>1,500</u>
<b>550000 - Supplies</b>	<b>6,320</b>
<b>Total Expenses</b>	<b>271,636</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted
<b>Funding Source Total</b>	<b>271,636</b>



## ***Offer 43.2: Encampment Cleaning and Prevention***

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

2022: \$110,160 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding 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 the 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. There has been increased enforcement by personnel from Natural Areas, Parks, Police and Code Enforcement in the north part of town which has displaced campsites to other areas around town. The Mason Corridor, Midtown and the area around the South Transit Center developed into 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 cleanup program, which identifies areas of concern, notifies the potential owners, educates the owners on CPTED principles and provides for a safe and thorough cleanup.

Due to the hazards found in these sites, a private company has been contracted to conduct the cleanup 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 \$70,160 and the Stormwater Ongoing Revenue source for \$40,000.



## ***Offer 43.2: Encampment Cleaning and Prevention***

### ***Offer Type: Continuing 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

### **Impact to Ongoing Expenses**

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

**\$110,160**

#### **Ongoing Cost Description:**

This funding provides outsourced contractual services to clean up transient camps on all City properties as needed.

### **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 43.2: Encampment Cleaning and Prevention***

### ***Offer Type: Continuing 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.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Natural Areas



### 43.2: Encampment Cleaning and Prevention

#### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
533000 - Repair & Maintenance Services	110,160
530000 - Purchased Property Services	<b>110,160</b>
<b>Total Expenses</b>	<b>110,160</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
	<b>Funding Source Total</b>
	<b>110,160</b>



## ***Offer 43.3: Natural Areas Rangers and Visitor Services***

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

2022: \$961,360 and 9.00 FTE, 0.00 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 52 conserved natural areas and 109 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. More than 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 43.3: Natural Areas Rangers and Visitor Services***

### ***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.: Rangers continue to coordinate with other city departments related to the challenge of those experiencing homelessness and disruptive behaviors that can present to other natural area users. As in years past, Ranger staff will continue to maintain a presence downtown and along the river corridor to ensure a safe and enjoyable experience for natural area users.

### **Improvements & Efficiencies**

- In 2020, Rangers logged 3,923 friendly visitor contacts, responded to 1,134 phone inquiries, and 728 fishing contacts. In contrast, Rangers issued lower rates of enforcement-related actions as demonstrated by 270 municipal code violations issued and 352 warnings.
- In 2020, Rangers made approximately 300 more friendly contacts than in 2019. We expect the number of phone inquiries in 2021 to decrease due to the development of a automated phone tree that directs callers to the most frequently requested departments and agencies.

### **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.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: RBachand

Financial Lead: bbrock

Lead Department: Natural Areas

**43.3: Natural Areas Rangers and Visitor Services****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	9.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	662,539
512000 - Benefits	222,145
519000 - Other Personnel Costs	<u>(17,164)</u>
<b>510000 - Personnel Services</b>	<b>867,520</b>
529000 - Other Prof & Tech Services	3,600
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>3,600</b>
533000 - Repair & Maintenance Services	<u>24,720</u>
<b>530000 - Purchased Property Services</b>	<b>24,720</b>
542000 - Communication Services	15,000
544000 - Employee Travel	<u>14,000</u>
<b>540000 - Other Purchased Services</b>	<b>29,000</b>
551000 - Vehicle & Equipment Supplies	10,800
556000 - Health & Safety Supplies	10,720
559000 - Other Supplies	<u>15,000</u>
<b>550000 - Supplies</b>	<b>36,520</b>
<b>Total Expenses</b>	<b><u>961,360</u></b>
<b>Funding Sources</b>	
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted
	961,360
	<b>Funding Source Total</b>
	<b><u>961,360</u></b>



## **Offer 43.4: 1.0 FTE - Parks Ranger**

### **Offer Type: Enhancement**

2022: \$85,701 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer provides needed additional personnel resources for more efficient and effective Parks Ranger patrol coverage across the ever expanding parks and paved trails system. Current Parks Ranger staff, (1) Lead Ranger and (2) Parks Rangers, are responsible for patrolling 44 neighborhood parks, 7 community parks, and 45 miles of hard surface trails. Since its inception in 2013, the program's jurisdiction has widely expanded to all areas maintained by the Parks Department, including 2 cemeteries, 3 golf courses, several Recreation facilities and the Downtown area.

The scope of work has also expanded as the program evolves and gains complexity. Working with homeless issues, drug and alcohol concerns, vandalism, loitering student activities, and interaction and partnerships with Fort Collins Police Services, Fort Collins Natural Areas Rangers, Social Sustainability, and Poudre School District have all increased the scope and job duties of the program. The time spent working on homeless issues, disruptive student behavior, and patrols directed toward specific issues has greatly reduced the Rangers' ability to perform routine patrols across the Parks system.

Current staffing consists of seven day coverage across the system, but most sites seldom have a Ranger presence due to the high volume of specific issues on a daily basis. This offer would improve time spent on routine patrols, which is when the Rangers have the best opportunities for consensual contact, friendly encounters, and public educational situations: the "ambassador" moments that are at the heart of the program's mission.

The requested position will increase Ranger presence in the entire system, provide more resources to increase routine patrol time and still deal effectively with specific issues, provide more consistent coverage of the entire system during staff time off, and create opportunities for extended evening patrols in the summer during high use times and weekends.

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.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

#### **Additional Information**

- 2021 Parks & Recreation Master Plan identifies the existing Ranger program as "underfunded compared to best practices". The Plan also recommends expanding the program to reduce the area each ranger has to patrol (section 11.1.1) in order to ensure adequate "eyes on the street".



## **Offer 43.4: 1.0 FTE - Parks Ranger**

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

- In 2019, Rangers spent 3% of time dedicated to routine patrols; in 2020, 18% (spring/summer); 33% (fall/winter). Also, total trail counts for the trail system, 2019 (2.1 million) vs. 2020 (2.6 million), increased by almost 25%. This marked increase by a half million counts intensifies need for additional Ranger staff moving forward as many of these additional users are now permanent customers.
- The requested position would work a Friday/Saturday/Sunday/Monday schedule to compliment the other two Park Rangers' Sun-Wed and Wed – Sat schedules. This allows for two Rangers to work the busy Friday, Saturday, Sunday schedule instead of the current one and allows for the ability to layer a weekend schedule deeper into the evening hours (after 5pm).
- HrQ Organizational Assessment, 2019: recommended improvements included identifying and supporting the need for additional Rangers as the system grows. Without additional resources and as new parks come on line, "the time available to spend in patrol per acre will decrease".
- The Poudre River Whitewater Park was added in 2020. The park has proven to be very popular, highlighting the need for proactive patrols going forward to maintain a safe, enjoyable experience. New neighborhood parks are scheduled for completion, Trailhead Park in 2021 and Bucking Horse Park 2022. Over 1 mile of trails added in 2021-22. This will add additional workload for the Ranger program.

### **Impact to Ongoing Expenses**

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

**\$81,870**

#### **Ongoing Cost Description:**

Ongoing costs include salary and benefits, costs of operating a vehicle, clothing, training and communication supplies needed for the position.

### **Scalability and explanation**

This offer is not scalable. As the system grows, the personnel position requested in this offer is imperative to Parks continuing to provide the current level of service.

### **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.: The Parks Rangers improve security at park locations and on the trails through patrols, dealing with specific issues at sites as they occur, and through work with the homeless community.



## ***Offer 43.4: 1.0 FTE - Parks Ranger***

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

- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: The Parks Ranger Program benefits the maintenance of parks and trails by educating the public about parks rules and regulations, assists with reducing vandalism costs and reducing homeless issues in the parks and trails system.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: This position will work with the transient population and School Resource Officers to help curb disruptive behavior in parks and along trails.

### **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: 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.

### **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: MCalhoon

Financial Lead: dgorkowski

Lead Department: Natural Areas

**43.4: 1.0 FTE - Parks Ranger****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	44,136
512000 - Benefits	17,213
519000 - Other Personnel Costs	<u>(1,227)</u>
	<b>510000 - Personnel Services</b>
	<b>60,122</b>
533000 - Repair & Maintenance Services	500
534000 - Rental Services	<u>3,831</u>
	<b>530000 - Purchased Property Services</b>
	<b>4,331</b>
542000 - Communication Services	550
543000 - Internal Admin Services	67
544000 - Employee Travel	<u>1,000</u>
	<b>540000 - Other Purchased Services</b>
	<b>1,617</b>
551000 - Vehicle & Equipment Supplies	1,500
555000 - Office & Related Supplies	150
556000 - Health & Safety Supplies	150
559000 - Other Supplies	<u>4,000</u>
	<b>550000 - Supplies</b>
	<b>5,800</b>
565000 - Vehicles & Equipment	<u>10,000</u>
	<b>560000 - Capital Outlay</b>
	<b>10,000</b>
581000 - Debt Service	<u>3,831</u>
	<b>580000 - Debt &amp; Other Uses</b>
	<b>3,831</b>
	<b>Total Expenses</b>
	<b>85,701</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
601-Equipment Fund: Ongoing Revenue	<u>Ongoing Restricted</u>
	<b>Funding Source Total</b>
	<b>85,701</b>



## ***Offer 46.1: City Manager's Office: Office of Emergency Preparedness and Security***

**Offer Type: Ongoing**

2022: \$531,354 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 partners with regional, state, and federal organizations for coordinated planning and shared resources.

EPS also manages security related issues that impact City staff and customer safety, physical infrastructure security, and coordinated efforts related to cybersecurity. Security management is a new program that is requiring extensive building of new protocols, policies, and organizational vision. Emphasis is being placed on infrastructure technology and management, staff training, and internal protocols.

EPS is the primary management resource coordinator for all City departments during the COVID 19 pandemic and was responsible for overseeing successful recovery efforts tied to CARES grant funds. EPS also supported Larimer County and regional efforts during the wildfires of 2020 and continues to support related recovery efforts.

EPS will also be taking on the responsibility for Special Events in the City beginning in May 2021.

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**

- The challenges of 2020; pandemic, wildfires, and economic recovery, created a significant test for EPS as a newly formed department. Though many lessons were learned and areas of improvement identified, EPS has proven it's worth and shown that there is even more need for related services. Future demand will not be less and budget requests will not likely be either.



## ***Offer 46.1: City Manager's Office: Office of Emergency Preparedness and Security***

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

- EPS took on the primary role of helping City departments navigate their missions through the ever-changing Covid related guidelines. This included daily briefing calls with managers and initially leading an executive advisory team to provide continued high standards of service for the community and maximize safety for the workforce. This work continues.
- EPS had the responsibility of managing a \$9.2 million CARES grant that funded recovery efforts focused on community and social issues, economic and business recovery, and City organizational support to maintain high services. This program was very successful and is being used as the foundation for new, significant recovery grants being rolled out in 2021, transitioning to another department.
- During the wildfires of 2020 EPS played a significant role in supporting countywide efforts, including providing over 500 dedicated staff hours to critical County EOC roles and services related to the fires, while still maintaining their primary functions and missions to the community and city.
- Example: EPS supported Utilities efforts to make a critical repair to Joe Wright Reservoir dam. Included writing an operational plan approved by the U.S. Forest Service with safety plans and the support of staff and resources, to include an 80-ton crane taken to the site during the fires. EPS provided coordination, escort, and communication support during the successful operation.

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

- <https://www.fcgov.com/eps/>

### **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, as part of its mission, needs to ensure that programming also includes outreach and education to its partners, and the community at large, to maximize relationships that will provide critical support during emergency events
- SAFE 5.8 - Improve security at City facilities and properties.: Cohesive security management efforts are identifying redundant security management and technology issues that can be combined across departments and has the potential to save hundreds of thousands of dollars.

### **Improvements & Efficiencies**



## ***Offer 46.1: City Manager's Office: Office of Emergency Preparedness and Security***

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

- 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. For the same reasons Special Events is being placed in EPS.
- There is also a unified operational and cultural impact when the 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 starting to be used by other organizations across the country.
- Assessment of programming and operational effectiveness under the previous model was 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 using industry reviews and certifications as assessment tools.
- Critical infrastructure will be assessed from both emergency preparedness and security perspectives. The combining of two missions and cross support provided by staff make for more effective assessment and mitigation efforts. It also provides for collaborative solutions as missions and staff are not working in silos, but have a commitment to solutions that cover the big picture.
- EPS has been able to provide support and coordination efforts with other city departments in the areas of preparedness and security so that they can focus on their mission specific expertise. This has also allowed departments across the organization to be cohesive and consistent in their approaches to preparedness and security.
- 2021 will see the completion of a dedicated Emergency Operation Center for the City. The space will support management response related to disasters and other critical events. Built-in technology will support integration with other sites in the city as well as Larimer County EOC. It will also support large special event management, staff training, and day-to-day EPS operations.

### **Performance Metrics**

- SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=109964.html>

Performance Measure Reason: Emergency Preparedness is the key to mitigating critical incident consequences. That starts with planning, training, and community involvement.

- 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 utilizes proven Emergency Response and Recovery Plans to ensure strong disaster response and restoration of services.



## ***Offer 46.1: City Manager's Office: Office of Emergency Preparedness and Security***

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

- SAFE 106. Total number of responses to COVID-19 Symptom Check

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&layoutId=639368.html>

Performance Measure Reason: In response to the Covid 19 pandemic, EPS took the lead on supporting departments with related safety initiatives and staff management. This included daily symptom checking protocols and appropriate responses. It also included access to vaccines when available.

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

- Relationships with other departments have been developed and made meaningful. During that time the mission was more clearly defined and as a result there have been strategic changes in focus and relatively minor increases in the budget ask. The addition of Special Events to EPS will require additional agility and support in 2022.
- A portion of personnel services was previously funded by the EMPG grant. Funding is now replaced by GF as allowable due to the City's ineligibility for future grant funding.

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

- Adjustment for position salary hired above loaded value plus FICA.

\*At least two positions are currently having salaries negotiated. Though not significant, slight adjustments may occur in Round 2.

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

- Not applicable

### **Offer Profile**

Offer Owner: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office



## 46.1: City Manager's Office: Office of Emergency Preparedness and Security

### Ongoing Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	3.50
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	340,021
512000 - Benefits	105,049
519000 - Other Personnel Costs	<u>(8,902)</u>
<b>510000 - Personnel Services</b>	<b>436,168</b>
521000 - Professional & Technical	<u>19,866</u>
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>19,866</b>
533000 - Repair & Maintenance Services	<u>11,500</u>
<b>530000 - Purchased Property Services</b>	<b>11,500</b>
542000 - Communication Services	4,320
544000 - Employee Travel	<u>22,000</u>
<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	<u>29,500</u>
<b>550000 - Supplies</b>	<b>37,500</b>
<b>Total Expenses</b>	<b><u>531,354</u></b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted
502-Water Fund: Ongoing Revenue	Ongoing Restricted
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted
<b>Funding Source Total</b>	<b><u>531,354</u></b>



## ***Offer 46.2: Emergency Preparedness and Security - Security Programming and Technology***

**Offer Type:** Continuing Enhancement

2022: \$147,314 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Mid 2020 saw the implementation of the formal security and safety management program in the City. Though staff for that program had to also support COVID 19 response, significant progress was made and a strong foundation built. The focus is on a unified approach to staff training, access control, camera management, contract security services, threat assessment and mitigation, and policy. The focus will be 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.

The focus of this budget is to continue the progress made on unifying technological resources including access control and camera management. This budget allows for some security-related technological goals to be completed for the first time in the organization's history. As with any new program, once dedicated staff and time were committed to the issue, more programming and security-related technological needs were identified. This is specifically true in areas of unifying technology systems and staff training. New business models because of lessons learned during Covid will also require some adjustment.

In less than a year this program has proven itself invaluable. Vulnerabilities are being addressed and efficiencies, including significant cost savings, are being identified and built in the future programming and planning. This could not occur without dedicated staff and resources. The developing strategic plan calls for a five year build out of programming and technology, in prioritized pieces.

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**

- 2020 saw significant progress in efforts to unify the organization under one access control system. These changes require not only significant technological upgrades and changes, but also changes to policy and cultural mindset. The technology piece is on track to be completed in 2021, giving the organization one access control system for the first time ever.



## ***Offer 46.2: Emergency Preparedness and Security - Security Programming and Technology***

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

- City Staff Programming and Training- Includes some contract support- \$15,000
- EPS Staff development and certification- Includes subscriptions, certifications, and needed training- \$10,500
- Access Control/ Camera Management Technology: Dedicated Computers and monitor bank- \$6,500 (Money was re-purposed in 2021)
- Additional Card Printer and other tech support: \$10,000
- LETA Subscription: \$5,700
- EPS has taken over the management, including contract negotiations, of private security contracts. In 2021 three separate security providers, and multiple other contracts, will be combined into one. This will create significant efficiencies in management and cost savings as services will be combined to support different departments.
- EPS acts as an in-house consultant for departments, assisting with security related product, vendor, and project identification. This resulted in a dedicated maintenance service contract for access controls and cameras across the city. Potential money savings in this area along could run several hundred thousand dollars will. Other areas will be getting similar looks in 2022.
- Along with access control, unified camera management program is being implemented using the same strategies of combining resources and strategies. The initial investment will be significant but the long-term effectiveness and cost savings will be obvious.

### **Impact to Ongoing Expenses**

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

\$144,425

#### Ongoing Cost Description:

Costs associated with maintaining and enhancing security services across the City.

### **Scalability and explanation**

There is about \$75,000 in camera transition funds. Most of these are planned for locations that do not currently have systems and need them is a priority, or have existing systems that are no longer supported or need to be replaced. Approximately \$25,000 of that could be deferred until 2023/2024, as could the additional identification card printer for \$10,000. The 2021 Budget was impacted as new and unknown issues were that required a change in priorities and focus. Same is likely in 2022.

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

- Not applicable

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)



## ***Offer 46.2: Emergency Preparedness and Security - Security Programming and Technology***

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

- ✓ 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.: Savings and efficiencies have already been recognized with the combining of security oversight in areas such as contract security and technology. Program improvements that have languished for years are being moved had a significant way and pace. This budget continues those efforts.

### **Performance Metrics**

- 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: All on-site staff will have access to current active threat and safety awareness training and other mission specific related trainings, such as threat awareness and de-escalation trainings. All staff will have completed active threat and safety awareness training by mid-2023.

- 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: Unified access control program, to include technology, updated identification policy, and organizational- wide implementation will be completed by December 2023.

- 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: A five-year plan to create and implement a unified camera management program including policy and dedicated vendor support will be implemented with all buildings included by December 2025.

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



## ***Offer 46.2: Emergency Preparedness and Security - Security Programming and Technology***

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

- This security offer moves into Ongoing in 2022, previously an ongoing offer enhancement. It holds the programmatic funding for the security division of EPS.

#### **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: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office



## 46.2: Emergency Preparedness and Security - Security Programming and Technology

### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<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
559000 - Other Supplies	2,889
<b>550000 - Supplies</b>	<b>25,389</b>
569000 - Other Capital Outlay	101,425
<b>560000 - Capital Outlay</b>	<b>101,425</b>
<b>Total Expenses</b>	<b>147,314</b>
<b>Funding Sources</b>	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	147,314
<b>Funding Source Total</b>	<b>147,314</b>



## ***Offer 46.6: Special Events***

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

2022: \$145,351 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer supports special event coordination and permitting. In May 2021 this function will officially move to the Office of Emergency Preparedness and Security (EPS) within the City Manager's Office. Many of the aspects of special event program management align with the skills and resources of EPS. Festivals and cultural events have become an important element of Fort Collins' identity, economy and culture. A several-years-old Visit Fort Collins Economic Impact Survey showed that 17% of day visitors and 6% of overnight visitors came to Fort Collins for a festival or event, generating an estimated \$18 million dollars in economic impact. As Fort Collins grows and attracts more events, that number will likely grow also.

The COVID-19 pandemic obviously had a significant impact on events in 2020, however there are industry wide indications that events will come back in 2021 and that there is significant demand in communities and from the public for such events.

Events can have positive and negative impacts on the community, specifically to affected neighborhoods and businesses. The mission of the Special Event Office is to coordinate and create accountability so that events desired by the community are beneficial, with minimal impact. This includes an effective permitting process, opportunity for community outreach/input and feedback, and dedicated process for real time event producer accountability when needed.

This offer is for a dedicated event coordinator, subscription for online permit programming, community outreach and education efforts, and staff support. This office already has a dedicated half-time FTE but because of previous budgeting functions, a new, standalone enhancement offer will be added to fill that spot in EPS.

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

- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.
- ✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

#### **Additional Information**

- 2021 will see a review of the municipal code with an effort towards updating event producer responsibilities and related fees.



## ***Offer 46.6: Special Events***

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

- Design and implement a matrix to quantify the impacts of events, both positive and negative, and to provide criteria for approval or denial of permit applications.  
Develop commercial filming policies, regulations, and permit. Officially add commercial film regulation and permitting to the SEC program.
- Explore festival venue options outside of the Downtown area, assisting with logistical barriers, such as parking, sound levels, transit, etc. Develop policies to determine the compatibility of events with the City's vision and goals, and to determine a reasonable and desirable number, type and size of special events in specific locations throughout the City.
- Finalize a community outreach program that focuses on input prior to events and feedback after events with information being made available to the community and event producers.
- Integrate functions of special event coordination and planning with the other missions of EPS. This includes integration of existing support teams from other departments in areas of preparedness, security, and special events.

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

- <http://www.fcgov.com/specialevents/>
- <https://specialevents.fcgov.com/>

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)

- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: The Special Event Coordinator Program fosters positive and respectful neighbor relationships and open communication by operating a robust public engagement plan for neighborhoods impacted by events and festivals. It also offers opportunities for residents enjoy a variety of events that enhance their quality of life.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: The Special Event Coordination Program provides world class services to residents and businesses by improving the permit process for special event producers, most of whom are local residents or not for profit organizations; increasing communication and transparency for residents and businesses impacted by special events; and serving as a central point of contact for all stakeholders.
- ✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: The ability for special events to impact the community in both positive and negative ways can largely be tied to how planning and communication occurs at the outset of initial discussions around holding events. Relationships built early on and integration of planning with other partners is critical to special event planning and also provides the ability to assess and update future programming.



## ***Offer 46.6: Special Events***

***Offer Type: Ongoing***

### **Improvements & Efficiencies**

- Fort Collins was a partner in developing the "Eproval" online permitting system, resulting in more efficient and effective permit application for both staff and producers. Working with the vendor, the goal is to further improve the system and use more for notification, assessment, and planning.
- Special Events has been in the office of Neighborhood Services prior to coming EPS. As such community outreach was enhanced and the opportunity to partner with existing neighborhood groups utilized. EPS will build on that and continue to partner with Neighborhood Services to benefit events.
- The Special Event Coordinator has become the central point of contact for permits, inquiries, information and complaints regarding special events in Fort Collins and the City's special event permit process, thus reducing the amount of time spent by other City staff and leadership on these issues.
- The SEC and CPIO developed a public engagement plan to gather input from affected residents and businesses prior to events, and feedback on the impacts of the events after they take place. Communication surrounding the special event permit process has been improved by the continuing redesign and revision of the special events pages on the City's website, including a monthly news letter.
- Integration of special events into EPS allows for assessment and planning to begin early in the permitting process. This creates efficiencies and savings to staff time and allows for producers to understand and adjust to city permitting requirements earlier in the production process. Conflicts and problems can be addressed earlier, creating effectiveness and cost savings.

### **Performance Metrics**

- HPG 234: % Applicants responding satisfied/very satisfied - Special Events Program  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=86734.html>

Performance Measure Reason: The goal of our special events programming is to ensure a coordinated flow of information from the applicant to the various city departments, which results in a safe and fun event that meets all the city regulations. Understanding the applicants perception of the process helps us ensure high quality customer serve. Expectations need to be clear if good results are expected.

- HPG 235: % Special Events Program Applications Receiving Final Approval within 1 week of requirements completed  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867345.html>

Performance Measure Reason: This measure indicates our level of effectiveness and efficiency in providing timely permits.

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



## ***Offer 46.6: Special Events***

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

- Previously managed by PDT, this offer and work now resides under EPS managed by Jim Byrne.

There will be an included enhancement offer for a .5 FTE but that position existed prior and is currently in neighborhood services which also used it part-time.

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

- The previous special event coordinator retired and the market for a skilled special event coordinator, given where this program needs to go in the future, is slightly higher. An adjustment in that salary is included in this offer.

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

- Not applicable

### **Offer Profile**

Offer Owner: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office



## 46.6: Special Events

### Ongoing Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	1.00
<b>Hourly (FTE)</b>	-
 <b>Expenses</b>	
511000 - Salaries & Wages	81,191
512000 - Benefits	23,675
519000 - Other Personnel Costs	<u>1,835</u>
	<b>510000 - Personnel Services</b>
	<b>106,701</b>
542000 - Communication Services	1,800
544000 - Employee Travel	1,000
549000 - Other Purchased Services	<u>250</u>
	<b>540000 - Other Purchased Services</b>
	<b>3,050</b>
555000 - Office & Related Supplies	35,400
559000 - Other Supplies	<u>200</u>
	<b>550000 - Supplies</b>
	<b>35,600</b>
	<b>Total Expenses</b>
	<b><u>145,351</u></b>

### Funding Sources

100-General Fund: Ongoing	Ongoing	145,351
<b>Funding Source Total</b>		<b><u>145,351</u></b>



## ***Offer 46.7: 0.73 Hourly FTE - Special Events Hourly Support***

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

2022: \$38,591 and 0.00 FTE, 0.73 Hourly FTE

#### **Offer Summary**

When Special Events was in Community Development & Neighborhood Services (CDNS), it had also an hourly 0.73 FTE program coordinator position that had been funded pre Covid. Though that position was specific to Special Events, it was funded through CDNS as opposed to the dedicated Special Events budget. During Covid, CDNS repurposed some of the hours for the program coordinator to other neighborhood services related programming and also cut those hours from 29 to 20 hours weekly.

CDNS has a need for the 20-hour per week position; however, staff have confirmed that Special Events needs the 29-hour per week program coordinator position. This position has primary responsibility for educating event producers on the use of the permitting process as well as keeping track of the associated administrative tasks and timelines that go along with permitting. This position also takes care of most of the related notifications and coordination among departments as it relates to the permitting process. The position plays a significant role in coordinating community outreach and acts as a backup to the Lead Specialist. Staff felt strongly that Special Events would struggle without the continued support of this position.

In discussions with the City Manager's Office and Planning, Development and Transportation, it was agreed that the Office of Emergency Preparedness and Security (EPS) would ask for an enhancement to replace this hourly event coordinator position because the hours were already budgeted in CDNS and any new hours would effectively be coming to EPS anyway.

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

- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.
- ✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.**

#### **Additional Information**

- Fort Collins uses an online permitting process which allows for consistent application and communication for all parties involved. Though efficient, the system does require constant monitoring to be effective. This position keeps track of mandated timelines and permitting process expectations between promoters and city staff.
- Depending on the scope and sophistication of an event, accountability has to occur in-person during the event to ensure that producers are honoring permitting guidelines. This position also supplements the Lead Specialist in providing that oversight, which can occur after hours and on weekends.



## ***Offer 46.7: 0.73 Hourly FTE - Special Events Hourly Support***

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

- Many events require community outreach and education as well as collection, documentation, and vetting of information received. This position provides much of the administrative support for those outreach efforts.
- The management of special events programming in the Fort Collins is very involved and at times high-profile. Such programming requires that multiple people have the ability to support and be available to deal with issues that can arise. It is important that the program not be dependent on one person 365 days a year. They cannot do all the work nor can they always be available.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$38,591

#### Ongoing Cost Description:

Personnel costs and standard incidentals.

### **Scalability and explanation**

Per staff, this position could be scaled to 25 hours a week. During event season it is not uncommon to work more than 29 hours a week however in the off-season the hours are between 20 and 25. Since the program is new to EPS and because some of the expectations will be changing, an assessment will be done for the 2023/2024 budget, potentially asking less hours if needed.

If the offer is not funded, either EPS or CDNS would most likely have to give up a position.

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

- <http://www.fcgov.com/specialevents/>
- <https://specialevents.fcgov.com/>

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)

- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: The Event Coordinator fosters positive and respectful neighbor relationships and open communication by operating a robust public engagement plan for neighborhoods impacted by events and festivals. It also offers opportunities for residents enjoy a variety of events that enhance their quality of life.
- ✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: The ability for special events to impact the community in both positive and negative ways can largely be tied to how planning and communication occurs at the outset of initial discussions around holding events.



## ***Offer 46.7: 0.73 Hourly FTE - Special Events Hourly Support***

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

#### **Performance Metrics**

- HPG 234: % Applicants responding satisfied/very satisfied - Special Events Program

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867344.html>

Performance Measure Reason: The goal of our special events programming is to ensure a coordinated flow of information from the applicant to the various city departments, which results in a safe and fun event that meets all the city regulations. Understanding the applicants perception of the process helps us ensure high quality customer serve. Expectations need to be clear if good results are expected.

- HPG 235: % Special Events Program Applications Receiving Final Approval within 1 week of requirements completed

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=867345.html>

Performance Measure Reason: This measure indicates our level of effectiveness and efficiency in providing timely permits.

#### **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: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office

**46.7: 0.73 Hourly FTE - Special Events Hourly Support****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	<b>0.73</b>
<b>Expenses</b>	
511000 - Salaries & Wages	30,160
512000 - Benefits	3,061
	<b>510000 - Personnel Services</b>
	<b>33,221</b>
542000 - Communication Services	1,320
544000 - Employee Travel	1,000
549000 - Other Purchased Services	250
	<b>540000 - Other Purchased Services</b>
	<b>2,570</b>
555000 - Office & Related Supplies	2,800
	<b>550000 - Supplies</b>
	<b>2,800</b>
	<b>Total Expenses</b>
	<b>38,591</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
	<b>Funding Source Total</b>
	<b>38,591</b>



## ***Offer 53.1: West Nile Virus Program Management***

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

2022: \$336,864 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). Planned risk reduction measures include a comprehensive municipal monitoring network, state of the art environmentally friendly mosquito larvae control, site mapping, mosquito species identification, and quality control and virus testing services provided by CSU. Additional management actions aimed at reducing the negative impacts of potential adult mosquito treatments and the public exposure to the associated pesticides include the distribution of mosquito-eating fish, performance of backyard habitat inspections, and staffing of an information hotline. Importantly, this offer reflects a reduction offer purchased in the 2021 budget and therefore this current offer does not anticipate the funding of a comprehensive public outreach campaign as has been funded in previous budget cycles. Additionally, because of the purchased reduction, data collection is slated to decrease by approximately two weeks in the 2022 season.

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 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**

- This program does not fund mosquito insecticide fogging applications in Fort Collins. Nor does it represent any enhancements or increased level of service from the 2021 program. The WNV program uses an Integrated Pest Management approach as recommended by the EPA and the CDC, and includes a comprehensive surveillance network of 53 traps allowing for a robust dataset to guide decisions.



## **Offer 53.1: West Nile Virus Program Management**

### **Offer Type: Ongoing**

- Preventative larval treatments are roughly 60% of the 2022 WNV budget, with data collection comprising the balance of the budget. Currently approximately 1% of the budget supports education/outreach. Staff costs are not associated with this offer; however, multiple departments within the City contribute in-kind services to staff the WNV program.
- With the community awareness and outreach element of the program reduced, the WNV program will seek free and low-cost opportunities to ensure the continued community awareness of the risk of WNV.
- 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.
- The WNV Program is currently working with staff from CDC and CSU's One Health Institute to identify research opportunities to better mitigate WNV risk as well as risks associated with the traditional methods of mosquito management.

### **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.



## ***Offer 53.1: 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**

- Not applicable

### **Offer Profile**

Offer Owner: MParker

Financial Lead: bbrock

Lead Department: Natural Areas



### 53.1: West Nile Virus Program Management

#### Ongoing Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
529000 - Other Prof & Tech Services	336,864
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>336,864</b>
<b>Total Expenses</b>	<b>336,864</b>
<b>Funding Sources</b>	
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue	336,864
<b>Funding Source Total</b>	<b>336,864</b>



## ***Offer 53.2: RESTORE West Nile Virus Program Community Outreach, Education and Data collection***

**Offer Type:** Enhancement

2022: \$39,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

The purpose of this offer is to restore funding to the West Nile Virus (WNV) Program to allow for a comprehensive community outreach and education effort aimed at increasing community knowledge of the risk presented by WNV and the measures individuals can take to mitigate such risks. These outreach efforts span the gamut from staff presence at community events and other opportunities for dialogue and awareness, to radio and internet ads specifically targeted to high risk timeframes.

Additionally, restoration of the full funding for WNV will recapture the ability to collect a full season of mosquito data. Due to current funding limitations, the WNV mosquito dataset is truncated for two weeks in the early portion of the season. The lack of this data prohibits a full understanding of the makeup of the mosquito population as mosquitoes become a prominent nuisance in the early summer. As mosquitoes hatch in the early summer, only 2 of the 12 local mosquito species carry WNV. Having the early summer data to share with community members is important to reinforce that this is not a nuisance program, but rather a WNV risk reduction 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**

- Not applicable

### **Impact to Ongoing Expenses**

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

\$39,000

Ongoing Cost Description:

Ongoing costs will re-establish full season mosquito species data and reconstitute community outreach efforts intended to increase awareness of WNV risk and the personal protective measures individuals can take to mitigate the risk. Currently, without a full, early summer dataset, managers may be unable to convey to the community the risk presented by specific WNV-carrying mosquito species.

### **Scalability and explanation**



## ***Offer 53.2: RESTORE West Nile Virus Program Community Outreach, Education and Data collection***

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

This restore offer is completely scalable. The impact of the previous reduction is felt equally between the community outreach/education and the data collection. It is important to note however that without this restoration, the outreach and education element is nearly completely eliminated.

#### **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.

#### **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.

#### **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: MParker

Financial Lead: bbrock

Lead Department: Natural Areas



**53.2: RESTORE West Nile Virus Program Community Outreach, Education and Data collection**

**Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
529000 - Other Prof & Tech Services	39,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>39,000</b>
<b>Total Expenses</b>	<b>39,000</b>
<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 57.1: Municipal Court Services-General and Camera Radar/Red Light Caseload***

***Offer Type: Ongoing***

2022: \$1,280,421 and 10.05 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer funds continuing operational costs of the Fort Collins Municipal Court, created by the Charter, which processes infractions, civil cases, petty offenses, and misdemeanors arising from the City Code and Charter. The offer includes judicial and administrative expenses for the general and Camera Radar/Red Light (CR/RL) caseloads and the Chief Judge's duties as the local Liquor Licensing Authority. Cases are filed by Fort Collins Police Services, CSU Police Officers, Larimer Humane Officers, Parks and Natural Areas Rangers, Code Compliance Officers, Parking Enforcement Officers, and Poudre Fire Authority personnel. Occasionally, civil cases are filed by the public. Court staff process each case with integrity and impartiality and treat all individuals with courtesy and respect.

In 2020, the Court processed 18,323 CR/RL cases, a slight increase over 2019. This caseload is expected to increase as the community's population increases. FCPS has also doubled the number of red light cameras recently and is expected to increase radar enforcement. Court Staff provide exceptional service, pursue innovation and improvement, and process cases in a timely, appropriate manner. During the 2020 BFO process, an hourly .50 FTE clerk was added to the CR/RL caseload (offer 57.3).

In 2020, the Court processed 8,248 cases, a slight decrease from 2019 due to pandemic related enforcement decisions. The Court implemented process improvements which addressed health and safety concerns due to the pandemic and fully reopened after a short five week closure. Case processing includes customer interactions, data entry, payments, processing motions, customer correspondence, scheduling hearings, addressing failures to appear/pay/comply with conditions, Zoom and in person hearings, and case document management. This caseload is likely to increase annually as the community continues to grow, officers are added to the police force, and additional ordinances are added to the City Code.

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

### **Additional Information**



## ***Offer 57.1: Municipal Court Services-General and Camera Radar/Red Light Caseload***

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

- Court Staff offer efficient customer service to all who are cited into the Court as well as members of the community who are involved with the court processes. In 2020, staffing changes saw the Court filling the Municipal Court Security Officer position, and two full-time Court Clerks. Each new employee has embraced their on-boarding, training, and provided invaluable contributions to the Court.
- The Court continues to offer alternative options as well as traditional penalties. Programs including useful public service in lieu of fines, educational classes, and suspension of penalties on condition(s) help balance compassion with accountability for actions. Although this impacts the overall amount of financials collected, Court strongly believes creative sentencing reduces recidivism.
- Legislative changes impact Court processes. The State passed a new law relating to competency of individual defendants. The law requires municipal court to dismiss all cases against a defendant when they are found incompetent to proceed. The Court began receiving numerous requests to determine competency. Competency evaluations are necessary but expensive.
- Major traffic violations reflect a safety risk to the community. The Court saw an uptick in the most dangerous types of traffic citations, speed contest and speed exhibition- a 31% increase, and speeding in excess of 20 mph over the limit-a 57% increase. Each of these assesses five points or more on a person's DMV record when a conviction is entered. in 2020, Court handled 6,050 traffic cases.
- The Court's case management system is over 20 years old, but funding has not been approved to replace it with a web-based system. The Court continues to update the system when available, add any new modules, and use its functionality as thoroughly as possible. The Court has adapted innovated practices and utilized other technologies to replace modules that are not offered by the vendor.

### **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 Court continues to work with other City departments, CSU Police and Restorative Justice Services, the County (Larimer County Jail), the State (Motor Vehicle Division), court-related education providers, community service providers, and non-profits to craft alternative sentencing options and connect defendants to services which emphasize personal accountability and appropriate response.



## ***Offer 57.1: Municipal Court Services-General and Camera Radar/Red Light Caseload***

### ***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.: Municipal Court, as required by City Charter, is needed to adjudicate violations of the City's Code and Charter that are filed by local enforcement agencies. With the services included in the Court's offers, Court personnel will be able to handle the caseloads in an efficient manner while providing quality customer service. The Court's effective judicial administration influences public trust.

### **Improvements & Efficiencies**

- The Court implemented new measures to improve security and control the flow of individuals through the Court's space. The Court closed the lobby entrance to the Clerks' Office and now requires all customers to use the north entrance and proceed through security screening. This change also allows staff to access restrooms and enter/exit the building out of the direct view of defendants.
- The Court took appropriate measures to ensure the health and well-being of its employees and community members in response to the pandemic. A community room space was changed into a waiting area with staggered seating, and additional signage (walls and floor), touch screen monitors for electronic document signatures. Remote work schedules and hybrid schedules for hearings helped with safety.
- The Court launched non-pandemic Zoom dockets in October. Hearings held on Mondays and Wednesdays were transitioned to Zoom in November which allow remote appearances instead of in-person appearances. Although very staff intensive, Zoom hearings increased equal access to Court services for those affected by the pandemic, transportation issues, childcare, personal health, and/or work schedules.
- The Judge implemented Pretrial Readiness Hearings and clarified Court Orders which help determine whether a trial is able to proceed as scheduled. These new processes eliminates day of trial delays and/or resolutions which can have negative impacts on witnesses, jurors, and the general public appearing during hearings that are rescheduled at the last minute.
- The Court assigned a courtroom clerk to create minute orders which accurately reflect what happened on the record and attach these orders to the cases. This is consistent with the practice in county courts in Colorado. This also allows check-in/check-out clerks to focus solely on moving individuals through those processes and preparing the requisite paperwork.
- The Court continues to actively recruit volunteers and/or interns from the Larimer County Workforce Center, CSU, and Senior Employment Resources. These volunteers help Court staff complete a variety of tasks, including acting as a Court Bailiff, data/citation entry, creating and mailing documents, and completing case document management.



## ***Offer 57.1: Municipal Court Services-General and Camera Radar/Red Light Caseload***

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

- 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 and qualified defendants on misdemeanor type cases as required. This process and required forms were updated in 2020 consist with the State judicial process and forms.
- Procedural innovations are regularly proposed and implemented by Court staff, such as improvements to documents, web site information, and telephone messaging information. in 2020, the Court completed its transition to paperless files which allows for easier and quicker access to records, the ability to email files or documents to parties, and e-filing of motions or documents for cases.
- nCourt, the Court's electronic payment processing and after-hours telephone customer payment system, allows payments to be made on most Municipal Court cases 24/7. This reduces clerical time and adds convenient options for defendants. The costs associated with those payments are paid by the defendant which lowers credit card processing fees paid by the Court.
- The Court implemented new court business hours, increasing access to the Court Clerks' office and services we provide for our customers. The Court eliminated lunch hour closure of the office, allowing more convenience for customers trying to conduct business over traditional lunch break times. The Court's new business hours are Monday through Friday from 8:00 a.m. to 4:30 p.m.

### **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 CR/RL 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 each year of screening. The chart indicates the number of customers scanned each month, and the percentage of items locked up compared to the number of screenings. Numbers for the months of March and April were impacted by the Court's closure due to the pandemic.

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

- Not applicable



## ***Offer 57.1: Municipal Court Services-General and Camera Radar/Red Light Caseload***

***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**

- Not applicable

### **Offer Profile**

Offer Owner: jhueser

Financial Lead: pnetherton

Lead Department: Municipal Court

**57.1: Municipal Court Services-General and Camera Radar/Red Light Caseload****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	10.05
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	630,849
512000 - Benefits	239,867
519000 - Other Personnel Costs	<u>(17,315)</u>
<b>510000 - Personnel Services</b>	<b>853,401</b>
521000 - Professional & Technical	7,850
522000 - Governmental Services	157,375
529000 - Other Prof & Tech Services	<u>192,650</u>
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>357,875</b>
532000 - Cleaning Services	600
533000 - Repair & Maintenance Services	33,850
534000 - Rental Services	<u>1,685</u>
<b>530000 - Purchased Property Services</b>	<b>36,135</b>
542000 - Communication Services	7,250
543000 - Internal Admin Services	760
544000 - Employee Travel	4,500
549000 - Other Purchased Services	<u>6,450</u>
<b>540000 - Other Purchased Services</b>	<b>18,960</b>
555000 - Office & Related Supplies	11,150
559000 - Other Supplies	<u>1,600</u>
<b>550000 - Supplies</b>	<b>12,750</b>
572000 - Bad Debt Expense	<u>1,300</u>
<b>570000 - Other</b>	<b>1,300</b>
<b>Total Expenses</b>	<b><u>1,280,421</u></b>



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### Funding Sources

100-General Fund: Camera Radar	Ongoing Restricted	45,286
100-General Fund: Grants	One-Time Restricted	11,851
100-General Fund: Ongoing	Ongoing	1,223,284
<b>Funding Source Total</b>		<b>1,280,421</b>



## ***Offer 57.2: Municipal Court Services-Specialized Services***

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

2022: \$126,948 and 1.50 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will allow the Court to continue operating the Probation Division including Special Agency Session (SAS), and to impose jail when appropriate in misdemeanor cases. This offer includes funding for the 0.75 FTE Probation Officer position and the 0.75 SAS Case Manager position. This offer also includes the annual expense of prisoner video advisements, prisoner bonding services, and jail bed space at the Larimer County Jail. These positions and services provided by the Larimer County Jail are critical to the Court's ability to handle misdemeanor violations effectively and creatively.

Court Staff in the Probation Division provide intensive, personalized case management that is designed to benefit both the offenders and the community. By utilizing restorative and rehabilitative services balanced with appropriate supervision, the Probation Division creates programming which helps an individual work toward personalized goals which may include stabilizing their health, identifying job opportunities, and connecting them with community services or housing resources. This complex case management helps individuals work toward productive, law-abiding lives within the community, decreases recidivism, and provides additional alternative sentencing options for prosecutors and judges.

The City has contracted with the Larimer County Sheriff's office for the use of the Larimer County Jail since 2018. Services provided by the Jail include prisoner video advisements, bonding costs associated with arrested individuals, and bed space for defendants who are being held on only Municipal Court warrants or who have been sentenced to serve jail as a penalty. Although a jail sentence is not a typical sentence for Municipal Court offenders, it is critical to the effectiveness of the judicial system to have jail as a possible penalty for repeat offenders who do not want to participate in alternative sentencing options or who fail to comply with community-based supervision.

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

#### **Additional Information**



## ***Offer 57.2: Municipal Court Services-Specialized Services***

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

- SAS was created in August of 2014 to help address public concerns with "quality-of-life" violations for those without stabilized housing and/or with other service needs. The sessions support dispositions that balance compassion, resourcefulness, and personal goal setting with accountability for the violations committed. 427 defendants (as of December 2020) have been assigned to the SAS program.
- Probation services have been offered since March of 2020. This intensive case management process uses evidence based practices to identify the root cause of the violations committed. Using the information gathered, the officer designs personalized programming to assist the offender improve their life situation by connecting them with community aid and health related services.
- A sample of participant comments received during 2020—"how easy it would be to just pay a fine and walk away but the program has been great", "Probation has definitely been one of the tools I have used to help stay away from alcohol. I have been able to get into an apartment and am slowly but surely getting my life back together", "I am actually quite proud to be associated with this program".
- The contract with the Larimer County Jail allows the Court to stabilize and reduce costs associated with in-custody defendants both prior to and after sentencing. In most cases where jail is imposed, a period of incarceration is helpful to allow for medication-assisted treatment and/or abstinence from substances or to ensure appearance in court to resolve cases.

### **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 Probation Division's primary objective is to provide rehabilitative and educational services to offenders which help change their behaviors, improve their life situations, and assist them in leading productive, law-abiding lives within the community. These services decrease recidivism rates and the community impacts associated with disruptive behaviors which directly links to this objective.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Municipal Court, as required by City Charter, is needed to adjudicate violations of the City's Code and Charter that are filed by local enforcement agencies. With the services included in the Court's offers, Court personnel will be able to handle the caseloads in an efficient manner while providing quality customer service. The Court's effective judicial administration influences public trust.

### **Improvements & Efficiencies**



## ***Offer 57.2: Municipal Court Services-Specialized Services***

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

- During the pandemic, officers met in person and by telephone with probationers and SAS participants. They provided assistance with access to benefits, counseling referrals, helped complete forms to obtain identification and birth certificates, and provided information and referrals to other community service and benefit programs.
- The officers assisted the FUSE project as Municipal Court representatives, providing information about Municipal Court case involvement including Court dates, warrants, etc. Compiled Municipal Court case information for 88 participants in the FUSE Data Project. Also compiled information for their FUSE Data Refresh involving Municipal Court's top utilizers from November 2019 to November 2020.
- The officers attended FCPS monthly Interagency meetings to share information about mutual community members and to learn about collateral agencies and their new programs.
- The new Probation Officer designed the documentation, processes, and completed Presentence Reports on defendants sentenced to probation. These reports included social history, criminal background, and sentencing recommendations based on the information gathered and the client's needs.
- The Probation officer participated in interagency coordination with State Probation, District and County Court regarding mutual clients. A few participants in the SAS program were also supervised by State Probation or were referred to the State's Wellness Program.
- In response to the pandemic, the SAS Case Manager worked daily at the Northside Aztlan Community Center when it was being used as a temporary shelter early in the pandemic. The Case Manager provided information on services, met with SAS clients, helped complete forms for qualifying SAS participants to receive Economic Impart Payments.
- In response to the pandemic, the Court's Probation Officer worked with Mediation and Restorative Justice Services, assisting with intakes, conferences, and developing Zoom procedures during the Court's brief closure in mid-March through April of 2020.

### **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 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 and remain very low.

- SAFE 109. Municipal Court Total cases per FTE comparison to Peer Cities

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=1080135.html>



## ***Offer 57.2: Municipal Court Services-Specialized Services***

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

Performance Measure Reason: This chart compares municipal court caseloads from peer cities in Colorado. Certain jurisdiction's caseloads handle more traffic type cases vs. misdemeanor type cases. 2% of Greeley's caseload is misdemeanor type cases vs. Fort Collins in which 20% are misdemeanor type cases. Misdemeanor type cases are complex, court and judicial staff intensive, and include staff processing for a year or more.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Offer Owner: jhueser

Financial Lead: pnetherton

Lead Department: Municipal Court

**57.2: Municipal Court Services-Specialized Services****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	1.50
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	89,505
512000 - Benefits	36,490
519000 - Other Personnel Costs	(2,520)
<b>510000 - Personnel Services</b>	<b>123,475</b>
521000 - Professional & Technical	500
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>500</b>
555000 - Office & Related Supplies	723
559000 - Other Supplies	2,250
<b>550000 - Supplies</b>	<b>2,973</b>
<b>Total Expenses</b>	<b>126,948</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b>126,948</b>



## ***Offer 57.3: Municipal Court Services-0.75 Hourly FTE for Assistant Municipal Judges and Camera Radar/Red Light Court Clerk***

***Offer Type: Ongoing***

2022: \$76,180 and 0.00 FTE, 0.75 Hourly FTE

### **Offer Summary**

This offer funds an 0.50 FTE hourly Camera Radar/Red Light Clerk (CR/RL), the conversion of a 0.50 FTE hourly clerk to a classified position for the general caseload, and funding for 0.25 FTE hourly work completed by the Assistant Municipal Judges and Temporary Judge for civil cases. Chief Judge Lane retired in July of 2020. The new Chief Judge Jill Hueser was hired as a 1.0 FTE position and still needs the support of the Assistants, Referees, and Temporary Judges to help with conflict cases, to cover all Court sessions, and to provide coverage for her during scheduled and unscheduled leaves of absence. This increase allows her more flexibility in scheduling leave and hearings five days a week.

The additional CR/RL Clerk was needed to increase the ability for the court to provide customer service 40 hours a week for the CR/RL caseload. It is vital that Court has enough staff to provide customer service and case processing. Even with reduced enforcement activities due to the pandemic, CR/RL clerks processed 18,323 cases in 2020, a slight increase over 2019. Two additional intersections were added in 2020, increasing cases.

Compared to seven other similar Municipal Courts in Colorado (2019 HR study), the Fort Collins Municipal Court's per capita operating budget is very low. Its traffic caseload remained steady in 2020, and is expected to increase in 2021 and beyond due to population growth and enforcement activity. Misdemeanor filings have been stable 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, which have added mandatory, often time sensitive duties such as sealing and expunging certain records, new competency filings and potential evaluations, and an increasing number of cases in which the Court is obligated to appoint and pay for defense counsel. The Court is understaffed. This has made it difficult to provide excellent customer service on a consistent basis.

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

### **Additional Information**

- Provided funding for 0.25 FTE hourly work completed by Assistant Municipal Judges and Referees. This allows the new 1.0 FTE Chief Judge (previously a 0.75 FTE position) coverage for conflict cases, the ability to take leave without reducing the Court's busy hearing schedule, and the ability to have overlapping hearings scheduled during the Court's 5 day a week hearing schedule.



## ***Offer 57.3: Municipal Court Services-0.75 Hourly FTE for Assistant Municipal Judges and Camera Radar/Red Light Court Clerk***

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

- Converting the existing 0.50 FTE hourly Court Clerk to a classified position increased the Court's ability to adjust to the complexity of our caseload, adapt to State law changes, create internal employee equity with other classified clerks, and provide additional customer service coverage for the general caseload. The Court is still under-staffed compared to like sized Courts in Colorado.
- Added additional customer service coverage for the CR/RL caseload. Previously, we have been processing this caseload with only one 0.75 FTE Contractual Clerk. This limited the hours of operation for this caseload. This position filled this gap by providing customers service during all business hours for the Court. The CR/RL caseload continues to and is expected to increase annually.
- Even with assistance provided by volunteers and interns, the Court is understaffed. Comparing like sized Cities and caseloads from Westminster and Thornton Municipal Courts, both Courts have 10 or more full time clerks which handle the same or slightly more cases. This Court has a similar staffing size to Longmont and Northglenn who handle far less annual cases.
- Zoom hearings were added to the Court's schedule in 2020 in response to the pandemic. These hearings have been well received by the public but are very staff intensive. It takes a minimum of 4 court clerks to work these hearings and additional clerks to help with in-person and telephone customers. The Court's ability to function is severely diminished if more than one clerk is on leave.

### **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 Court continues to work with other City departments, CSU Police and Restorative Justice Services, the County (Larimer County Jail), the State (Motor Vehicle Division), court-related education providers, community service providers, and other non-profits to creative alternative sentencing options and connect defendants to services which helps balance compassion with accountability for actions.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Municipal Court, as required by City Charter, is needed to adjudicate violations of the City's Code and Charter that are filed by local enforcement agencies. With the services included in the Court's offers, Court personnel will be able to handle the caseloads in an efficient manner while providing quality customer service. The Court's effective judicial administration influences public trust.

### **Improvements & Efficiencies**



## ***Offer 57.3: Municipal Court Services-0.75 Hourly FTE for Assistant Municipal Judges and Camera Radar/Red Light Court Clerk***

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

- The Court took appropriate measures to ensure the health and well-being of its employees and community members in response to the pandemic. Changed a community room space into a waiting area, staggered seating, remote work schedules, additional signage (walls and floor), touch screen monitors which allow electronic document signatures, and hybrid schedules for hearings helped with safety.
- The Court implemented new court business hours, increasing access to the Court Clerks' office. The Court eliminated the lunch hour closure of the office, allowing more convenience for customers trying to conduct business over traditional lunch break times. The Court's new business hours are Monday through Friday from 8:00 a.m. to 4:30 p.m.
- The Court continues to actively recruit volunteers and/or interns from the Larimer County Workforce Center, CSU, and Senior Employment Resources. These volunteers help Court staff complete a variety of tasks, including acting as a Court Bailiff, data/citation entry, creating and mailing documents, and complete case document management.
- The Court implemented new measures to improve security and control the flow of individuals through the Court's space. The Court closed the lobby entrance to the Clerks' Office and now requires all customers to use the north entrance and proceed through security screening. This change also allows staff to access restrooms and enter/exit the building out of the direct view of defendants.

### **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 CR/RL 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.

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

- This offer was an enhancement offer during the 2021 BFO process. It was fully funded and converted to an on-going offer for this cycle.

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

- Not applicable

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

- Not applicable



***Offer 57.3: Municipal Court Services-0.75 Hourly FTE for Assistant Municipal Judges and Camera Radar/Red Light Court Clerk***

***Offer Type: Ongoing***

**Offer Profile**

Offer Owner: jhueser

Financial Lead: pnetherton

Lead Department: Municipal Court



**57.3: Municipal Court Services-0.75 Hourly FTE for Assistant Municipal Judges and Camera Radar/Red Light Court Clerk**

**Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	0.75
<b>Expenses</b>	
511000 - Salaries & Wages	69,160
512000 - Benefits	7,020
<b>510000 - Personnel Services</b>	<b>76,180</b>
<b>Total Expenses</b>	<b>76,180</b>
<b>Funding Sources</b>	
100-General Fund: Camera Radar	Ongoing Restricted
100-General Fund: Ongoing	Ongoing
<b>Funding Source Total</b>	<b>76,180</b>



## ***Offer 57.4: 2.5 FTE - Court Clerks Municipal Court Services***

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

2022: \$243,484 and 2.50 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer funds an additional 2.5 FTE in classified Court Clerk positions to Court staff. The Court is requesting one 1.0 FTE Deputy Court Clerk II position, one 1.0 FTE Deputy Clerk I position, and one 0.50 FTE Deputy Court Clerk I position,

While the Court has always been lean, the issues and stresses that accompany lean staffing are continuous. Increases made to the Court's hearing schedule, implementation of Zoom hearings, impacts from new and existing State laws which increase the complexity of the Court's work, and enforcement activities have caused the Court to become too lean. The Court Administrator current spends 12 hours a week working as a Court Clerk to supplement staff, which diminishes her capacity to complete her workload. The Court is not able to function without a significant service reduction if more than two clerks are out at one time. Telephone customer service has been reduced to approximately 25 hours a week for the general caseload, staff turn over has increased, and there are longer customer service wait times, and delays in basic citation entry and payment processing, all of which are impacting the public.

Similar sized Municipal Courts have significantly larger numbers of staff. Fort Collins currently has 5.0 FTE clerks and one Deputy Court Administrator. Westminster and Thornton Municipal Courts both have similar caseloads but twice the number of Court Clerks (10.8 and 10 FTE, respectively). The Courts closest to Fort Collins in staffing are Longmont (4 FTE) and Northglenn (4.5 FTE), both of which handle less than half of caseload this Court processes.

With the current staffing, the Court is unable to promote a healthy work life balance or allow staff to take advantage of many of the benefits/trainings offered to City staff. Staff frequently feel that they are unable to complete their workloads consistently and accurately as required by a judicial authority. Work & caseloads continue to increase with the City's population growth.

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

#### **Additional Information**

- Fort Collins processed 1,572 misdemeanor, 6,050 traffic, and 626 other types of cases in 2020. The Court currently has 5.0 FTE of clerks to handle these cases. According to the 2019 Benchmark Cities data collected by HR, Arvada, Greeley, Longmont, and Westminster all have 10 or more non-judicial employee with similar or fewer caseloads.



## ***Offer 57.4: 2.5 FTE - Court Clerks Municipal Court Services***

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

- The City of Westminster completed a survey of 16 Municipal Courts in March of 2021. In 2020, Thornton processed 11,968 cases (1420 misdemeanors) with 10 FTE clerk and 3 FTE court supervisors. Westminster 5,563 (1586 misdemeanors) with 11.8 FTE clerks. Northglenn with 4.5 FTE clerks, handled 2,793 only 578 of which were misdemeanors. Longmont and Loveland were similar to Northglenn's statistics.
- The Court can only provide limited daily telephone customer service. The Court has received numerous inquiries from emotional defendants, jurors, private attorneys, and witnesses who are unable contact the Court about pending cases or time sensitive questions.
- Legislative changes impact Court processes. The State passed a new law relating to competency of individual defendants. The law requires municipal court to dismiss all cases against a defendant when they are found incompetent to proceed. The Court began receiving numerous requests to determine competency. Competency evaluations are necessary but expensive.
- Major traffic violations, safety risk to the community, increased in 2020. The Court saw an uptick in the most dangerous types of traffic citations, speed contest and speed exhibition- a 31% increase, and speeding in excess of 20 mph over the limit-a 57% increase. In 2020 Court handled 6,050 traffic cases.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$250,000

#### **Ongoing Cost Description:**

The primary on-going cost involved with this offer is personnel costs. Computer equipment and licensing fees are either one time costs or small (less than \$5,000) in annual costs.

### **Scalability and explanation**

Offer could be scaled by reducing the amount of clerks funded; however, long term impacts from the Court being understaffed would not be alleviated.

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

- Not applicable

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)



## ***Offer 57.4: 2.5 FTE - Court Clerks Municipal Court Services***

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

- ✓ SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: The Court continues to work with other City departments, CSU Police and Restorative Justice Services, the County (Larimer County Jail), the State (Motor Vehicle Division), court-related education providers, community service providers, and other non-profits to creative alternative sentencing options and connect defendants to services which helps balance compassion with accountability for actions.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Municipal Court, as required by City Charter, is needed to adjudicate violations of the City's Code and Charter that are filed by local enforcement agencies. With the services included in the Court's offers, Court personnel will be able to handle the caseloads in an efficient manner while providing quality customer service. The Court's effective judicial administration influences public trust.

### **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 state the total number of cases, both General and CR/RL 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 109. Municipal Court Total cases per FTE comparison to Peer Cities

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=1080135.html>

Performance Measure Reason: This chart compares municipal court caseloads from peer cities in Colorado. Certain jurisdiction's caseloads handle more traffic type cases vs. misdemeanor type cases. 2% of Greeley's caseload is misdemeanor type cases vs. Fort Collins in which 20% are misdemeanor type cases. Misdemeanor type cases are complex, court and judicial staff intensive, and include staff processing for a year or more.

### **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: jhueser

Financial Lead: pnetherton

Lead Department: Municipal Court

**57.4: 2.5 FTE - Court Clerks Municipal Court Services****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	2.50
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	186,570
512000 - Benefits	44,025
519000 - Other Personnel Costs	<u>(4,611)</u>
	<b>510000 - Personnel Services</b>
533000 - Repair & Maintenance Services	<u>13,500</u>
	<b>530000 - Purchased Property Services</b>
543000 - Internal Admin Services	150
549000 - Other Purchased Services	<u>100</u>
	<b>540000 - Other Purchased Services</b>
555000 - Office & Related Supplies	<u>3,750</u>
	<b>550000 - Supplies</b>
	<b>Total Expenses</b>
	<b><u>243,484</u></b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
	<b>Funding Source Total</b>
	<b><u>243,484</u></b>



## ***Offer 57.5: Municipal Court Services-Court Remodel***

### ***Offer Type: 1-Time Enhancement***

2022: \$2,371,300 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This is a joint offer from Municipal Court, the City's Attorney's Office, and Operation Services.

This request is to fund facilities changes needed at Fort Collins Municipal Court in order to provide a higher standard of public access, hearing, clerk, and customer service space, and improve security and safety for employees and the public. The Court received funding for a small renovation in February of 2018 which was used to move the main entrance to the north and purchase security screening equipment. The Court has not requested funding for a complete renovation since moving into 215 N. Mason St. in 2007; however, its workload, judicial responsibilities, and security concerns have increased annually. The original design did not consider how long the Court would occupy the space, nor the natural growth of the Court as the City's population grows. The current space design is insufficient for the Court to continue to provide world-class judicial services, leading to inefficiencies and accessibility concerns at multiple points in the judicial process including long wait times, only two customer service windows, outdated technology, and a confusing layout for customers to understand where to appear for meetings/hearings.

This renovation would create a larger courtroom (including a jury box, updated technology, more room for attendees, and space for a courtroom clerk); a secondary hearing room for in custody videos, Camera Radar Hearings, Liquor Licensing Hearings, and civil cases; more customer service windows; a juror room; security office; additional clerk office space; prosecution, probation and defense counsel private meeting rooms; additional security cameras; a separate bathroom for court personnel; and separate offices for the Chief Judge and the Court Administrator who currently share one space. The Court currently does not have the items listed above and cannot effectively serve the public or accommodate current and future staffing needs.

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 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.

#### **Additional Information**

- The Court has only two customer service windows for both the General and Camera Radar caseloads. In 2021, the Court began using an electronic check-in system which tracks wait times. During the period between January 4th and April 9th, the average check-in time for customers to see a customer service clerk was over 25 minutes because of the lack of customer window space and staff.



## ***Offer 57.5: Municipal Court Services-Court Remodel***

### ***Offer Type: 1-Time Enhancement***

- The Court does not have a jury box. Individual chairs are placed against a wall adjacent to the Court's witness box which can only accommodate 3 jurors. If the Court has a jury of 6, the jurors must sit in the public viewing area of the courtroom on hard wooden benches. This reduces their ability to clearly view witnesses, attorneys presenting the case, and evidence displayed on the monitor.
- The Court's current technology for displaying evidence, space for a courtroom clerk, and microphones/recording equipment in the courtroom was installed when the court moved from the Justice Center to 215 N Mason in 2007. It is completely outdated and at times, not usable with current computer technology. Although small replacements have occurred as equipment broke, a complete update is needed.
- The Clerks' office space is not large enough to accommodate the current level of staffing let alone the necessary amount of staffing. Associate judges use the courtroom bench as their desk when they appear for hearings. The Chief Judge's office is not near the courtroom. The Court Administrator uses a small converted storage room adjacent to the Judge's office as their office space.
- There are not any private meeting rooms for jurors to deliberate cases, for defense counsel to meet privately with their clients (they use the hallway), nor for probation officers to meet with clients. There is no private restroom for court personnel which causes the judge and clerks to use the public restrooms alongside defendants appearing in court. This is huge safety concern.

### **Impact to Ongoing Expenses**

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

\$0

Ongoing Cost Description:

### **Scalability and explanation**

This offer has been reviewed by the submitting departments to be as fiscally responsible as possible while giving the Court what it actually needs to continue its operations. This project has been delayed for several years which has incrementally added to the labor and material costs of the project. Any additional delays will continue to increase project costs. The Court requests the offer be accepted and funded as written.

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

- Not applicable

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)



## ***Offer 57.5: Municipal Court Services-Court Remodel***

### ***Offer Type: 1-Time Enhancement***

- ✓ SAFE 5.8 - Improve security at City facilities and properties.: The Court's current space is inadequate for providing world class judicial services to this community. This renovation will update public access to court, increase customer service windows, add additional clerk space, and help alleviate existing safety and security challenges caused by the current layout all of which directly relate to this Strategic Objective.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: The Court works with other City departments, CSUPD and Restorative Justice Services, the County (Larimer County Jail), the State (Motor Vehicle Division), court-related education providers, community service providers, and other non-profits to creative alternative sentencing options and connect defendants to services which helps balance compassion with accountability for actions.

### **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 CR/RL 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 each year of screening. The chart indicates the number of customers scanned each month, and the percentage of items locked up compared to the number of screenings. Numbers for the months of March and April were impacted by the Court's closure due to the pandemic.

- SAFE 109. Municipal Court Total cases per FTE comparison to Peer Cities

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=1080135.html>

Performance Measure Reason: This chart compares municipal court caseloads from peer cities in Colorado. Certain jurisdiction's caseloads handle more traffic type cases vs. misdemeanor type cases. 2% of Greeley's caseload is misdemeanor type cases vs. Fort Collins in which 20% are misdemeanor type cases. Misdemeanor type cases are complex, court and judicial staff intensive, and include staff processing for a year or more.

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

- Not applicable

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

- Not applicable



## ***Offer 57.5: Municipal Court Services-Court Remodel***

***Offer Type: 1-Time Enhancement***

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

- Not applicable

### **Offer Profile**

Offer Owner: jhueser

Financial Lead: pnetherton

Lead Department: Municipal Court



## 57.5: Municipal Court Services-Court Remodel

### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
522000 - Governmental Services	2,371,300
520000 - Purchased Prof & Tech Services	<u>2,371,300</u>
<b>Total Expenses</b>	<u><u>2,371,300</u></u>
<b>Funding Sources</b>	
100-General Fund: One-time Revenue	One-Time Restricted
	2,371,300
	<b>Funding Source Total</b>
	<u><u>2,371,300</u></u>



## ***Offer 57.6: Municipal Court Services-Mental Health, Addiction, and Teen Diversion Services***

**Offer Type: 1-Time Enhancement**

2022: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will fund additional resources for alternative sentencing options involving defendants with mental illness and/or substance use disorders. This offer will also fund the creation of teen diversion services for the Court.

Criminal Justice system involvement happens with persons living with mental illnesses and substance use disorders. Intervention strategies are used to prevent criminal recidivism including Wellness Court, specialty probation options (engagement, assessment, treatment monitoring, problem solving), and Drug Courts. Combining treatment of mental illness and co occurring addiction with judicial best practices aimed at reducing recidivism is an effective intervention and a collaborative approach to a complex issue. Although the Court provides defendants with information on treatment options and participates in the Larimer County Health Department's FUSE program, funds in this offer will be used to subsidize payments for defendants' evaluation and treatment options, implement a Municipal Wellness Court, and support court ordered competency evaluations which have increased due to a recent State law. A recent State law reclassified possession of personal use amounts of most controlled substances, allowing cases to be filed as municipal cases.

The City's Restorative Justice (RJ) program works with CSOs and school districts to provide services for teens. A missing component of their program is providing teen diversion services for smoking, vaping, alcohol, and drug violations occurring on or near school property. Funds from this offer will help the Court create diversion services using restorative practices that divert juveniles from the traditional criminal justice system for these and/or other types of violations. Peer volunteers, RJ volunteers, and local volunteer attorneys will work with violators to learn about the criminal justice system while using restorative practices to help repair harm caused by the actions of the teen individuals.

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

### **Additional Information**

- The Court sees a municipal drug court as a useful tool of early intervention and would base the court process on evidence-based practices used by drug courts throughout the country. There is substantial evidence that drug courts can reduce recidivism, provide condition monitoring and follow-up, and successfully help individuals address their substance abuse disorders.



## ***Offer 57.6: Municipal Court Services-Mental Health, Addiction, and Teen Diversion Services***

### ***Offer Type: 1-Time Enhancement***

- According to a Psychiatric Services article published in July of 2016, recent reviews examining the applicability of criminogenic risk assessment to persons with mental illness suggests that addressing both mental health and criminal risk factors together will enhance the prevention of criminal recidivism. This process includes the use of evidence-based practices and individualized support.
- Recidivism rates for Restorative Justice (RJ) participants were low, with only 8.2% of youths reoffending either during or in the one year after their participation in RJ. This is an overall low recidivism rate with 91.8% of all youth staying out of the justice system in the year after participating in RJ. (This is from a study done by Omni Research on RJ in Juvenile Diversion in 2016)
- July of 2020, a new law relating to incompetent defendants was signed. It requires that a municipal court dismiss all cases against a defendant when the defendant is found incompetent to proceed. Court began to receive numerous motions to dismiss based on other courts finding the defendant incompetent at times. Funding for mental health evaluations needed to determine competency is required.
- Changes to the State law reclassified possession of personal use amounts of most controlled substances as misdemeanors. Court, City Attorneys' Office, and DA's Office have been in discussion on moving these cases to this Court instead of State Court. Municipal Courts can get a violator into Court faster therefore starting the intervention/alternative sentencing process within a couple of weeks.

### **Impact to Ongoing Expenses**

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

\$0

Ongoing Cost Description:

### **Scalability and explanation**

If funding was scaled, less services would be provided and or the implementation of specialty courts could be delayed.

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

- Not applicable

### **Linkage to Strategic Objectives**

(the primary objective is marked with a ✓)



## ***Offer 57.6: Municipal Court Services-Mental Health, Addiction, and Teen Diversion Services***

### ***Offer Type: 1-Time Enhancement***

- ✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors with creative approaches that balance compassion and consequences.: The Court continues to work with other City departments, CSU Police and Restorative Justice Services, the County (Larimer County Jail), the State (Motor Vehicle Division), court-related education providers, community service providers, and other non-profits to creative alternative sentencing options and connect defendants to services which helps balance compassion with accountability for actions.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: Municipal Court, as required by City Charter, is needed to adjudicate violations of the City's Code and Charter that are filed by local enforcement agencies. With the services included in the Court's offers, Court personnel will be able to handle the caseloads in an efficient manner while providing quality customer service. The Court's effective judicial administration influences public trust.

### **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 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 and remain very low.

- SAFE 109. Municipal Court Total cases per FTE comparison to Peer Cities

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=1080135.html>

Performance Measure Reason: This chart compares municipal court caseloads from peer cities in Colorado. Certain jurisdiction's caseloads handle more traffic type cases vs. misdemeanor type cases. 2% of Greeley's caseload is misdemeanor type cases vs. Fort Collins in which 20% are misdemeanor type cases. Misdemeanor type cases are complex, court and judicial staff intensive, and include staff processing for a year or more.

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

- Not applicable

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

- Not applicable

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

- Not applicable

### **Offer Profile**

Safe Community



***Offer 57.6: Municipal Court Services-Mental Health, Addiction, and Teen Diversion Services***

***Offer Type: 1-Time Enhancement***

Offer Owner: jhueser

Financial Lead: pnetherton

Lead Department: Municipal Court



## 57.6: Municipal Court Services-Mental Health, Addiction, and Teen Diversion Services

### Enhancement to Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	-
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
529000 - Other Prof & Tech Services	75,000
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>75,000</b>
<b>Total Expenses</b>	<b>75,000</b>
<b>Funding Sources</b>	
100-General Fund: One-time Revenue	One-Time Restricted
	75,000
	<b>Funding Source Total</b>
	<b>75,000</b>



## ***Offer 62.1: Poudre Fire Operation, Maintenance & Capital (General Fund)***

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

2022: \$32,267,756 and 2.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This Offer is for the City's contribution of resources to Poudre Fire Authority (PFA). The City contributes funding for PFA's operations, maintenance, and capital 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. With the exception of a few specific costs agreed upon between PFA and the City (2 full time Emergency Communications Dispatcher positions and some costs to support them, as well as \$20k toward the Lead Homelessness Specialist position in Social Sustainability), the PFA Board of Directors determines PFA's budget and the use of the funding contribution determined by the RAF.

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, and more. Additional costs include training, apparatus maintenance, facilities maintenance, along with administrative and support services (human resources, financial services, information technology, occupational health and safety).

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 for this Offer.

### **Performance Metrics**



## ***Offer 62.1: Poudre Fire Operation, Maintenance & Capital (General Fund)***

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

- SAFE 44. % of residents responding very good/good quality of - Fire services overall in Fort Collins  
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6340&object=measure&objectId=109967.html>

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.

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

- The total contribution is based on sales, use, and property tax revenue estimates, and those have been updated for 2022.

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

- Offset for automated Assumed Vacancy Factor (AVF). AVF is not applicable on the PFA-supported Dispatch positions and 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: KHoward

Financial Lead: cforst

Lead Department: Poudre Fire Authority

**62.1: Poudre Fire Operation, Maintenance & Capital (General Fund)****Ongoing Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	2.00
<b>Hourly (FTE)</b>	-
 <b>Expenses</b>	
511000 - Salaries & Wages	153,154
512000 - Benefits	53,061
519000 - Other Personnel Costs	-
	<b>510000 - Personnel Services</b>
	<b>206,215</b>
522000 - Governmental Services	32,060,541
	<b>520000 - Purchased Prof &amp; Tech Services</b>
	<b>32,060,541</b>
544000 - Employee Travel	500
	<b>540000 - Other Purchased Services</b>
	<b>500</b>
555000 - Office & Related Supplies	500
	<b>550000 - Supplies</b>
	<b>500</b>
	<b>Total Expenses</b>
	<b>32,267,756</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	28,872,855
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	3,394,901
<b>Funding Source Total</b>		<b>32,267,756</b>



## ***Offer 66.1: Municipal Prosecution***

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

2022: \$366,024 and 2.26 FTE, 0.48 Hourly FTE

#### **Offer Summary**

Funding this offer will provide for the operation of the City Attorney's Office (CAO) Prosecution Team at its current level, which is minimally sufficient to provide required prosecution services to the City.

Beginning with the 2020 budget the prosecution function was separated from the CAO General Legal Services budget and essentially all costs specifically related to the Prosecution Team are included in this offer. Separating the two functions allows the CAO to clearly link these service to appropriate strategic objectives and related services in the Safe Community outcome.

The CAO represents the City in all legal proceedings, including heavy and increasing 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 under the City Code, this role has continued to grow and change. The effects of prior changes to state law, which added new mandatory requirements, such as increasing the number of cases that qualify for court appointed defense counsel, continue to make cases more time consuming for not only the Court but also the Prosecutors who continue to do an increasing number of pre trial conferences with defense attorneys. In addition, ongoing increases in the use of body camera videos and expansion of Court programs and services have increased the time required to review and resolve each case.

The Prosecution team is instrumental in the function and success of Special Agency Sessions, which support persons experiencing homelessness, and other alternatives in responding to violations of the Code. Prosecutors work closely with Police, Code Enforcement and other special commissioned officers to manage compliance and enforcement issues and develop strategies for effective approaches to address priority concerns.

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**

- 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.



### ***Offer 66.1: Municipal Prosecution***

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

- Administrative work required to support the prosecutors has continued to increase with changing records systems, increased volume of represented defendants, increased caseloads and additional sources and volumes of discovery data. To meet this need, administrative staff time for the General Legal Services offer in the HPG outcome has been shifted by necessity, shorting general office support.
- The legal services funded in this offer do not reflect or include resources to serve any new or increased demands for service to the organization that may be implemented in the 2022 budget process. Significant new projects and staffing in the City organization or the addition of new projects requiring legal support will impact the capacity of the CAO to maintain its overall level of service.

#### **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**

- 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.

#### **Performance Metrics**

- SAFE 110. City Attorney Monthly Arraignment Data

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120046&object=measure&objectId=1080423.html>

Performance Measure Reason: From November 2020 through March 2021 the number of cases scheduled for arraignment has increased significantly compared to (pre-pandemic) November 2019 to March 2020. We expect this trend to continue. It appears that due to changes in the Court, Police Services is writing more tickets into Municipal Court that they might have previously sent to County Court.

- HPG 169. Comparison of Legal Costs per Hour: In-house vs. Outside Counsel



## ***Offer 66.1: Municipal Prosecution***

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120046&object=measure&objectId=121309.html>

Performance Measure Reason: As of 2020, the City Attorney's office per hour legal expense is 37% of the average cost of outside legal counsel for outsourced legal work, and substantially less than the lowest outside counsel hourly rate.

- SAFE 111. Annual Liquor Licensing Activity

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120046&object=measure&objectId=1081283.html>

Performance Measure Reason: As shown by this chart of liquor licensing and related enforcement activity, the volume of work associated with those functions and the demand for related legal services have grown substantially. Resources to respond to this growth are requested in Offer 66.2.

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

- The funding and services in this offer were incorporated with the main General Legal Services offer in budget cycles prior to 2021 making historical comparison difficult. Related to the actual funded services, there is an increase in the cost of obtaining licenses to access the Municipal Court database, which is imperative for execution of the prosecution function.

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

- This account has been used by the City Attorney over the years to fund attorney salary adjustments based on attorney salary market and performance information, and funds are included for attorney market adjustments and other salary adjustments that may be needed.

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

- Not applicable

### **Offer Profile**

Offer Owner: CDaggett

Financial Lead: mdonaldson

Lead Department: City Attorney's Office



## 66.1: Municipal Prosecution

### Ongoing Programs and Services

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	2.26
<b>Hourly (FTE)</b>	0.48
<b>Expenses</b>	
511000 - Salaries & Wages	275,243
512000 - Benefits	63,469
519000 - Other Personnel Costs	8,912
	<b>510000 - Personnel Services</b>
	347,624
521000 - Professional & Technical	300
	<b>520000 - Purchased Prof &amp; Tech Services</b>
	300
533000 - Repair & Maintenance Services	225
	<b>530000 - Purchased Property Services</b>
	225
542000 - Communication Services	3,500
543000 - Internal Admin Services	200
544000 - Employee Travel	4,325
549000 - Other Purchased Services	3,425
	<b>540000 - Other Purchased Services</b>
	11,450
555000 - Office & Related Supplies	5,925
559000 - Other Supplies	500
	<b>550000 - Supplies</b>
	6,425
	<b>Total Expenses</b>
	<b>366,024</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
	<b>Funding Source Total</b>
	<b>366,024</b>



## ***Offer 66.2: 2.0 FTE - Senior Legal Assistant and Assistant City Attorney II - Municipal Prosecution***

***Offer Type: Enhancement***

2022: \$218,384 and 2.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

From November 2020 through March 2021 the number of cases scheduled for arraignment has increased significantly compared to (pre pandemic) November 2019 to March 2020. The City Attorney's Office (CAO) expects this trend to continue. It appears that due to changes in the Court, Police Services is writing more tickets into Municipal Court that may previously have been heard in County Court. Police have advised that more kinds of cases will soon include body worn camera videos as part of the record of the case. Reviewing these videos for arraignments or pretrial conferences significantly increases the time it takes a prosecutor to sufficiently prepare to make an offer on a case.

Currently only three attorneys have the necessary process and technology training to handle municipal court prosecution; of those one is only 0.75 prosecution and one is a 15-hour per week contract position. The Court's schedule on most days requires at least two prosecutors to be working at the same time, if not three, as various settings can overlap (for example, arraignments for defendants using the court interpreter, video arraignments with the jail, and camera radar/red light ticket trials may all overlap with each other on Friday mornings). Staffing all proceedings is challenging, especially if any prosecutor is unavailable. Lack of prosecutors slows down the court process and causes defendants and attorneys to have to wait a long time to meet with a prosecutor about their cases, resulting in a poor customer experience.

The Court has added a second probation officer and this increases demands on prosecutors' time because more options for sentencing increase both the time needed to evaluate and discuss options with defendants or their attorneys and the time needed to consult with probation officers on cases and appropriate conditions on sentences to probation. Also, if defendants don't comply with conditions of probation, prosecutors then review files & prepare for revocation hearings

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**

- In addition to changes in Court resources, scheduling and programs, as FCPS adds patrol officers, the number of tickets written into municipal court generally increases. Other increases, such as more camera radar and red light camera tickets, also depend on prosecution resources.



## ***Offer 66.2: 2.0 FTE - Senior Legal Assistant and Assistant City Attorney II - Municipal Prosecution***

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

- The lack of prosecution resources prevents the managing prosecutor from completing managerial responsibilities, adapting, evaluating and improving processes, coordinating and collaborating with Court staff, enforcement staff and others. He now spends almost all of his time on prosecution tasks and does not have the capacity to work on those other areas, which has a significant, noticeable impact.
- One of the functions of this team is to prosecute liquor license violations, and the number of cases has steadily increased. The resources available for this function have not been increased. Police have added a full-time dedicated liquor enforcement officer, increasing compliance checks as well as the failure rate for compliance checks, resulting in more Show Cause hearings.
- In 1996, there were approximately 150 liquor licenses issued. In 2021, we are approaching 400 licenses issued. In combination with the increase in liquor enforcement, and the increase in burdens on the prosecution team generally, the current legal support for this function is no longer sufficient to meet minimum requirements.

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$210,366

#### **Ongoing Cost Description:**

The ongoing cost for this offer is for one Assistant City Attorney (prosecutor) and one Senior Legal Assistant, along with the ongoing nonpersonal services items that are associated with these positions.

### **Scalability and explanation**

The positions requested could theoretically be scaled back to partial FTE positions; such a reduction would reduce the likelihood that minimum staffing needs will be met.

### **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.: 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.

### **Performance Metrics**



## ***Offer 66.2: 2.0 FTE - Senior Legal Assistant and Assistant City Attorney II - Municipal Prosecution***

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

- SAFE 110. City Attorney Monthly Arraignment Data

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120046&object=measure&objectId=1080423.html>

Performance Measure Reason: As evidenced by the data, arraignments have almost doubled, yet the amount of personnel needed to address this increase has not increased.

- SAFE 111. Annual Liquor Licensing Activity

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120046&object=measure&objectId=1081283.html>

Performance Measure Reason: Not including 2020, this demonstrates the increased workload for liquor licensing issues.

### **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: CDaggett

Financial Lead: mdonaldson

Lead Department: City Attorney's Office

**66.2: 2.0 FTE - Senior Legal Assistant and Assistant City Attorney II - Municipal Prosecution****Enhancement to Programs and Services**

	2022 Projected Budget
<b>Full Time Equivalent (FTE) Staffing</b>	2.00
<b>Hourly (FTE)</b>	-
<b>Expenses</b>	
511000 - Salaries & Wages	154,865
512000 - Benefits	46,246
519000 - Other Personnel Costs	<u>(4,022)</u>
	<b>510000 - Personnel Services</b>
	<b>197,089</b>
521000 - Professional & Technical	300
	<b>520000 - Purchased Prof &amp; Tech Services</b>
	<b>300</b>
542000 - Communication Services	1,476
543000 - Internal Admin Services	134
544000 - Employee Travel	1,125
549000 - Other Purchased Services	<u>1,660</u>
	<b>540000 - Other Purchased Services</b>
	<b>4,395</b>
555000 - Office & Related Supplies	16,400
559000 - Other Supplies	<u>200</u>
	<b>550000 - Supplies</b>
	<b>16,600</b>
	<b>Total Expenses</b>
	<b>218,384</b>
<b>Funding Sources</b>	
100-General Fund: Ongoing	Ongoing
	<b>Funding Source Total</b>
	<b>218,384</b>