



Offer 4.1: Utilities: Stormwater Engineering - Funded

Offer Type: Ongoing

2022: \$1,732,738 and 13.31 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 - Funded

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.

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



Offer 4.1: Utilities: Stormwater Engineering - Funded

Offer Type: Ongoing

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
Full Time Equivalent (FTE) Staffing	13.31
Hourly (FTE)	0.76
Expenses	
511000 - Salaries & Wages	1,417,456
512000 - Benefits	385,906
519000 - Other Personnel Costs	(294,924)
510000 - Personnel Services	1,508,438
521000 - Professional & Technical	95,700
522000 - Governmental Services	750
529000 - Other Prof & Tech Services	28,000
520000 - Purchased Prof & Tech Services	124,450
533000 - Repair & Maintenance Services	29,800
530000 - Purchased Property Services	29,800
542000 - Communication Services	7,900
544000 - Employee Travel	21,100
549000 - Other Purchased Services	13,550
540000 - Other Purchased Services	42,550
552000 - Land & Building Maint Supplies	500
555000 - Office & Related Supplies	15,100
556000 - Health & Safety Supplies	2,100
559000 - Other Supplies	9,800
550000 - Supplies	27,500
Total Expenses	1,732,738

Funding Sources

504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	1,732,738
	Funding Source Total	1,732,738



Offer 4.2: Utilities: Stormwater Basin Master Planning - Funded

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 - Funded

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.

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

- 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.



Offer 4.2: Utilities: Stormwater Basin Master Planning - Funded

Offer Type: Ongoing

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.

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



Offer 4.3: Utilities: Stormwater Developer Repays - Funded

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 - Funded

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

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.

Differences from Prior Budget Cycles



Offer 4.3: Utilities: Stormwater Developer Repays - Funded

Offer Type: Ongoing

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



Offer 4.4: Utilities: Stormwater - Oak Street Stormwater Project - Funded

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 - Funded

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 - Funded

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

569000 - Other Capital Outlay

920,000

560000 - Capital Outlay

920,000

Total Expenses

920,000

Funding Sources

504-Stormwater Fund: Ongoing Revenue

Ongoing Restricted

920,000

Funding Source Total

920,000



Offer 4.5: Utilities: Stormwater - North Mason Stormwater Improvements - Phase 1 - Funded

Offer Type: Capital Project

2022: \$1,500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

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

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. The project consists of a stormwater outfall to the Poudre River, a water quality detention pond and new storm sewer along the future N. Mason Street alignment. The project is divided into three approximate phases. Phase 1 is considered the storm water outfall to the Poudre River. Phase 2 is the water quality pond and the Union Pacific Railroad. Phase 3 is the new storm sewer from just east of the railroad tracks to north of Hickory Street along the City's proposed alignment for North Mason Street. Phase 3 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 and 2 will be constructed first while land is acquired for Phase 3.)

This offer of \$1,500,000 will fund phase 1 of the construction of the project which is the outfall to the Poudre River.

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.

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 - Phase 1 - Funded

Offer Type: Capital Project

- Phase 3 can not be constructed until the land for the future North Mason road alignment is acquired. The process for acquiring the land has started but is not complete.

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

If funded, this offer cannot be scaled below \$1,500,000.

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



Offer 4.5: Utilities: Stormwater - North Mason Stormwater Improvements - Phase 1 - Funded

Offer Type: Capital Project

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added a third bullet under "Additional Information" related to the acquiring land for future North Mason.

Offer clone created (#4.18) affiliated amounts, offer summary, title, additional information, and scalability sections changed.

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



4.5: Utilities: Stormwater - North Mason Stormwater Improvements - Phase 1

Enhancement to Programs and Services

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



Offer 4.6: Utilities: Stormwater - Poudre River Levee Program - Funded

Offer Type: Capital Project

2022: \$1,500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will fund recertification and any necessary construction of floodplain improvements for the Drake Levee along the Poudre River. 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.

Mitigation options are being explored to bring the levee into compliance including: 1) technical investigation of levee stability and recertification, 2) raising, extending, and/or rebuilding the existing levee and 3) reshaping areas within the Poudre floodplain upstream of the levee to improve conveyance and connectivity within the Riverbend Pond and Cottonwood Hollow Natural Areas.

If the levee is not recertified and/or improved, 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

- 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 recertification of the Timberline Levee is 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.



Offer 4.6: Utilities: Stormwater - Poudre River Levee Program - Funded

Offer Type: Capital Project

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

If funded, this offer cannot be scaled below \$1,500,000.

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 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



Offer 4.6: Utilities: Stormwater - Poudre River Levee Program - Funded

Offer Type: Capital Project

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

Amount scaled - affiliated narrative changes implemented.

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

569000 - Other Capital Outlay

1,500,000

560000 - Capital Outlay

1,500,000

Total Expenses

1,500,000

Funding Sources

504-Stormwater Fund: Ongoing Revenue

Ongoing Restricted

1,500,000

Funding Source Total

1,500,000



Offer 4.7: Utilities: Stormwater - Castlerock Road Repairs - Enhanced - Funded

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 - Funded

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

569000 - Other Capital Outlay

750,000

560000 - Capital Outlay

750,000

Total Expenses

750,000

Funding Sources

504-Stormwater Fund: Ongoing Revenue

Ongoing Restricted

750,000

Funding Source Total

750,000



Offer 4.8: Utilities: Stormwater - Land Acquisition - Funded

Offer Type: Continuing Enhancement

2022: \$125,000 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, 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.

This offer has been scaled down from \$250,000 to \$125,000. When combined with previously-appropriated funds, a total of \$375,000 will be in this project fund to use for future parcel acquisitions and related services. 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 helps ensure the successful future construction of the stormwater outfall channel. If these types of parcels are not acquired, there can be significant impacts on the project design and feasibility along with financial challenges for proposed projects.

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.

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 - Funded

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

Offer scaled; affiliated offer summary changes implemented.



Offer 4.8: Utilities: Stormwater - Land Acquisition - Funded

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

569000 - Other Capital Outlay

125,000

560000 - Capital Outlay

125,000

Total Expenses

125,000

Funding Sources

504-Stormwater Fund: Ongoing Revenue

Ongoing Restricted

125,000

Funding Source Total

125,000



Offer 4.9: Utilities: Stormwater - Drainage & Detention - Funded

Offer Type: Ongoing

2022: \$1,982,208 and 16.55 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 - Funded

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 - Funded

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

- Costs have been added to account for in-range salary adjustments, per consultation with Human Resources.

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

Costs have been added to 519999 to account for in-range salary adjustments, per consultation with Human Resources.

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
Full Time Equivalent (FTE) Staffing	16.55
Hourly (FTE)	2.77
Expenses	
511000 - Salaries & Wages	1,200,860
512000 - Benefits	380,773
519000 - Other Personnel Costs	(320,785)
510000 - Personnel Services	1,260,848
521000 - Professional & Technical	14,000
529000 - Other Prof & Tech Services	50,000
520000 - Purchased Prof & Tech Services	64,000
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	1,000
530000 - Purchased Property Services	489,800
542000 - Communication Services	14,500
544000 - Employee Travel	8,300
549000 - Other Purchased Services	560
540000 - Other Purchased Services	23,360
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	13,200
550000 - Supplies	144,200
Total Expenses	1,982,208



Funding Sources

504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	1,982,208
	Funding Source Total	1,982,208



Offer 4.10: Utilities: Stormwater - Minor Capital - Ongoing - Funded

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 - Funded

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

565000 - Vehicles & Equipment

572,000

560000 - Capital Outlay

572,000

Total Expenses

572,000

Funding Sources

504-Stormwater Fund: Ongoing Revenue

Ongoing Restricted

572,000

Funding Source Total

572,000



Offer 4.11: Utilities: Stormwater - Collection System Small Projects - Ongoing - Funded

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 - Funded

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 - Funded

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

569000 - Other Capital Outlay

1,500,000

560000 - Capital Outlay

1,500,000

Total Expenses

1,500,000

Funding Sources

504-Stormwater Fund: Ongoing Revenue

Ongoing Restricted

1,500,000

Funding Source Total

1,500,000



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

Offer Type: Asset Management

2022: \$450,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will improve the integrity of several thousand lineal feet of storm sewer main by installing Cured In Place Pipe (CIPP) lining. Portions of the stormwater collection system are at or approaching the end of their useful life. The deterioration of the pipes causes blockages and failures, and infiltration of ground water into the collection system resulting in soil and subgrade movement that can cause 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 - Funded

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 is scalable and at the minimum amount of \$450,000 a contractor can be mobilized to Fort Collins Utilities to clean, televise and provide Cured in Place Pipe Lining for approximately 4,000 lineal feet of damaged or failing storm pipes. By funding this offer for the remaining \$150,000 for a total of \$600,000 a better economy of scale could be achieved and approximately 6,000 lineal feet of pipe could be lined.

Links to Further Details:

- <https://www.youtube.com/watch?v=okstE4bSVmk>
- <https://www.youtube.com/watch?v=VmC3cQI9Bz8>

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



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

Offer Type: Asset Management

- 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: 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

Offer amount scaled and affiliated scalability section updated.

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

535000 - Construction Services

450,000

530000 - Purchased Property Services

450,000

Total Expenses

450,000

Funding Sources

504-Stormwater Fund: Ongoing Revenue

Ongoing Restricted

450,000

Funding Source Total

450,000



Offer 4.14: Utilities: Stormwater - Maintain Mowing Levels of Service - Funded

Offer Type: Enhancement

2022: \$120,000 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 Operations. Specifically, this offer will provide necessary funding to increase the contracting of mowing on City owned and maintained Stormwater properties. The current budget for mowing is \$60,000 and this offer proposes to increase it by \$120,000 to a total of \$180,000. The offer is scalable and funding for \$190,000 will allow for all of mowing to be contracted.

Utilizing contractors for mowing services allows levels of services to be maintained as contractors can anticipate the entire season and plan, schedule and staff accordingly. Highly trained City Stormwater Operations Staff are then able to focus their time on routine maintenance of pipes, manholes and ditches, which will increase the level of service in those areas. Maintenance of the pipes, manholes and ditches makes direct impact on the safety of the community as it prevents flooding risk, damage to properties and risk to public traveling on roadways.

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 a crew of only 5 is responsible for the preventative maintenance, cleaning and televising of storm pipes and inlets. By contracting mowing additional full time and seasonal employees could be dedicated to additional cleaning and inspection as well as addressing customer service requests and emergencies.

By contracting mowing services, the 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 Dept. Request for proposal from contractors for this work will be specific on addressing climate action goals, sustainability and triple bottom line and used in awarding the contract.

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



Offer 4.14: Utilities: Stormwater - Maintain Mowing Levels of Service - Funded

Offer Type: Enhancement

- Mowing is highly monitored by the Utilities Customers and the public. When the service level decreases due to City Staff needing to respond to other maintenance tasks, safety concerns or customer service requests there are many inquiries to the City Manager's Office. By partially contracting mowing in the previous budget cycle the number of inquiries decreased.
- 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 are used to hire a contractor to perform mowing each season. This offer at 100% funding (\$190,000) allows for all mowing services to be completed by a contractor and thus City Stormwater operations can complete high priority pipe cleaning, inspection, and repair. Funding this offer of \$120,000 would cause some level of involvement from City operators which would require the Utility to keep mowing equipment, maintenance costs and distract crews.

Links to Further Details:

- Not applicable



Offer 4.14: Utilities: Stormwater - Maintain Mowing Levels of Service - Funded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 5.5 - Address flooding risk for the protection of people, property and the environment.: This offer supports maintenance of the stormwater system, so that the the public drainage system is prepared to handle large rainfall events. City staff being redeployed from mowing to do high priority maintenance tasks that address community safety needs will reduce flooding and property damage risk.
- 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 while allowing City staff to provide preventative maintenance on public health and safety concerns as well as cleaning, televising and maintaining the stormwater system critical assets.

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



Offer 4.14: Utilities: Stormwater - Maintain Mowing Levels of Service - Funded

Offer Type: Enhancement

Made numerous edits to narrative, additional information and strategic objective explanations. Focusing more on the safety to the community by allowing City staff to do more operations and maintenance work on critical stormwater infrastructure by not needing to be mowing for an entire season.

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

532000 - Cleaning Services

120,000

530000 - Purchased Property Services

120,000

Total Expenses

120,000

Funding Sources

504-Stormwater Fund: Ongoing Revenue

Ongoing Restricted

120,000

Funding Source Total

120,000



Offer 4.16: Poudre River Flow Consolidation Upstream of College Avenue Study - Funded

Offer Type: 1-Time Enhancement

2022: \$300,000 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 - Funded

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 increased to \$500k to conduct additional feasibility analysis as it relates to project permitting and cost estimating.

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
- 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.



Offer 4.16: Poudre River Flow Consolidation Upstream of College Avenue Study - Funded

Offer Type: 1-Time Enhancement

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

Offer scaled; affiliated amount and scalability changes implemented.

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

521000 - Professional & Technical

300,000

520000 - Purchased Prof & Tech Services

300,000

Total Expenses

300,000

Funding Sources

504-Stormwater Fund: Ongoing Revenue

Ongoing Restricted

300,000

Funding Source Total

300,000



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

Offer Type: Enhancement

2022: \$97,102 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 - Funded

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 - Funded

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

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		71,812
512000 - Benefits		21,078
519000 - Other Personnel Costs		(2,788)
	510000 - Personnel Services	90,102
559000 - Other Supplies		7,000
	550000 - Supplies	7,000
	Total Expenses	97,102
Funding Sources		
502-Water Fund: Ongoing Revenue	Ongoing Restricted	29,733
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	29,733
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	37,636
	Funding Source Total	97,102



Offer 4.18: Utilities: Stormwater - North Mason Stormwater Improvements (Phase 2) - Unfunded

Offer Type: Capital Project

2022: \$2,000,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

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

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. The project consists of a stormwater outfall to the Poudre River, a water quality detention pond and new storm sewer along the future N. Mason Street alignment. The project is divided into three approximate phases. Phase 1 is considered the storm water outfall to the Poudre River. Phase 2 is the water quality pond and the Union Pacific Railroad. Phase 3 is the new storm sewer from just east of the railroad tracks to north of Hickory Street along the City's proposed alignment for North Mason Street. Phase 3 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 and 2 will be constructed first while land is acquired for Phase 3.)

This \$2,000,000 enhancement to Offer 4.5 will provide additional funding so Phases 1 and 2 can be constructed together from the Poudre River to east of the railroad.

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.

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 4.18: Utilities: Stormwater - North Mason Stormwater Improvements (Phase 2) - Unfunded

Offer Type: Capital Project

- Phase 3 can not be constructed until the land for the future North Mason road alignment is acquired. The process for acquiring the land has started but is not complete.

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



Offer 4.18: Utilities: Stormwater - North Mason Stormwater Improvements (Phase 2) - Unfunded

Offer Type: Capital Project

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added a third bullet under "Additional Information" related to the acquiring land for future North Mason.

Offer was cloned from 4.5, affiliated amount, title, and summary changes implemented.

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning



4.18: Utilities: Stormwater - North Mason Stormwater Improvements (Phase 2)

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
Expenses		
569000 - Other Capital Outlay		2,000,000
	560000 - Capital Outlay	2,000,000
	Total Expenses	2,000,000
Funding Sources		
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	2,000,000
	Funding Source Total	2,000,000



Offer 18.1: Police Office of the Chief and Administration - Funded

Offer Type: Ongoing

2022: \$4,944,383 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 - Funded

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

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 - Funded

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
Full Time Equivalent (FTE) Staffing	22.75
Hourly (FTE)	0.50
Expenses	
511000 - Salaries & Wages	2,769,718
512000 - Benefits	722,080
519000 - Other Personnel Costs	(9,994)
510000 - Personnel Services	3,481,804
521000 - Professional & Technical	159,150
529000 - Other Prof & Tech Services	16,155
520000 - Purchased Prof & Tech Services	175,305
532000 - Cleaning Services	79,000
533000 - Repair & Maintenance Services	37,384
534000 - Rental Services	46,156
530000 - Purchased Property Services	162,540
542000 - Communication Services	7,182
544000 - Employee Travel	97,950
549000 - Other Purchased Services	46,039
540000 - Other Purchased Services	151,171
551000 - Vehicle & Equipment Supplies	140
555000 - Office & Related Supplies	55,250
556000 - Health & Safety Supplies	30,025
559000 - Other Supplies	888,148
550000 - Supplies	973,563
Total Expenses	4,944,383

Funding Sources

100-General Fund: Ongoing	Ongoing	4,944,383
Funding Source Total		4,944,383



Offer 18.2: Police Patrol Services - Funded

Offer Type: Ongoing

2022: \$16,369,526 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 - Funded

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 - Funded

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
Full Time Equivalent (FTE) Staffing	118.00
Hourly (FTE)	-
Expenses	
511000 - Salaries & Wages	12,520,217
512000 - Benefits	3,951,327
519000 - Other Personnel Costs	(457,444)
510000 - Personnel Services	16,014,100
521000 - Professional & Technical	208,466
522000 - Governmental Services	34,000
529000 - Other Prof & Tech Services	2,000
520000 - Purchased Prof & Tech Services	244,466
533000 - Repair & Maintenance Services	2,000
539000 - Other Property Services	5,000
530000 - Purchased Property Services	7,000
544000 - Employee Travel	52,500
549000 - Other Purchased Services	10,300
540000 - Other Purchased Services	62,800
551000 - Vehicle & Equipment Supplies	900
555000 - Office & Related Supplies	16,150
559000 - Other Supplies	15,610
550000 - Supplies	32,660
569000 - Other Capital Outlay	8,500
560000 - Capital Outlay	8,500
Total Expenses	16,369,526

Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	3,214,566
100-General Fund: Ongoing	Ongoing	11,308,242
100-General Fund: Reserves	Reserve	1,846,718
Funding Source Total		16,369,526



Offer 18.3: Police Special Operations Division - Funded

Offer Type: Ongoing

2022: \$9,194,416 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 - Funded

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 - Funded

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 - Funded

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

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	62.00
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	6,745,893
512000 - Benefits	2,168,245
519000 - Other Personnel Costs	(166,854)
510000 - Personnel Services	8,747,284
521000 - Professional & Technical	65,700
522000 - Governmental Services	16,000
529000 - Other Prof & Tech Services	15,750
520000 - Purchased Prof & Tech Services	97,450
533000 - Repair & Maintenance Services	11,250
534000 - Rental Services	78,669
530000 - Purchased Property Services	89,919
542000 - Communication Services	444
544000 - Employee Travel	78,500
549000 - Other Purchased Services	6,560
540000 - Other Purchased Services	85,504
551000 - Vehicle & Equipment Supplies	11,200
555000 - Office & Related Supplies	26,250
556000 - Health & Safety Supplies	5,000
559000 - Other Supplies	131,409
550000 - Supplies	173,859
565000 - Vehicles & Equipment	400
560000 - Capital Outlay	400
Total Expenses	9,194,416



Funding Sources

100-General Fund: American Recovery Plan Act (ARPA)	Reserve	257,417
100-General Fund: Ongoing	Ongoing	7,915,272
100-General Fund: PSD Revenue for SRO	Ongoing Restricted	866,727
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted	155,000
Funding Source Total		9,194,416



Offer 18.4: Police Criminal Investigations Division - Funded

Offer Type: Ongoing

2022: \$8,551,519 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 - Funded

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/initPublicOfenderSearchRedirect.do (Registered Sex Offender Registration Website)
- <http://www.voicescarrycac.org>
- 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 - Funded

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 - Funded

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 - Funded

Offer Type: Ongoing

Offer Owner: tdoran

Financial Lead: ermartin

Lead Department: Police Administration



18.4: Police Criminal Investigations Division

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		61.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		6,239,381
512000 - Benefits		1,919,755
519000 - Other Personnel Costs		(226,279)
	510000 - Personnel Services	7,932,857
521000 - Professional & Technical		37,800
522000 - Governmental Services		88,000
529000 - Other Prof & Tech Services		3,800
	520000 - Purchased Prof & Tech Services	129,600
532000 - Cleaning Services		380
533000 - Repair & Maintenance Services		98,681
534000 - Rental Services		16,700
539000 - Other Property Services		5,000
	530000 - Purchased Property Services	120,761
542000 - Communication Services		15,500
544000 - Employee Travel		114,300
549000 - Other Purchased Services		36,700
	540000 - Other Purchased Services	166,500
551000 - Vehicle & Equipment Supplies		2,600
555000 - Office & Related Supplies		126,800
556000 - Health & Safety Supplies		3,500
559000 - Other Supplies		68,901
	550000 - Supplies	201,801
	Total Expenses	8,551,519
Funding Sources		
100-General Fund: Ongoing	Ongoing	8,551,519
	Funding Source Total	8,551,519



Offer 18.5: Police Information Services - Funded

Offer Type: Ongoing

2022: \$7,359,536 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 - Funded

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/

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 - Funded

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 - Funded

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
Full Time Equivalent (FTE) Staffing	65.00
Hourly (FTE)	-
Expenses	
511000 - Salaries & Wages	4,959,486
512000 - Benefits	1,602,209
519000 - Other Personnel Costs	(180,537)
510000 - Personnel Services	6,381,158
521000 - Professional & Technical	54,412
529000 - Other Prof & Tech Services	3,700
520000 - Purchased Prof & Tech Services	58,112
532000 - Cleaning Services	1,100
533000 - Repair & Maintenance Services	328,116
534000 - Rental Services	5,000
539000 - Other Property Services	1,000
530000 - Purchased Property Services	335,216
542000 - Communication Services	465,000
543000 - Internal Admin Services	19,748
544000 - Employee Travel	15,350
549000 - Other Purchased Services	7,075
540000 - Other Purchased Services	507,173
551000 - Vehicle & Equipment Supplies	1,837
555000 - Office & Related Supplies	43,950
556000 - Health & Safety Supplies	300
559000 - Other Supplies	31,790
550000 - Supplies	77,877
Total Expenses	7,359,536

Funding Sources

100-General Fund: Ambulance Contract	Ongoing Restricted	517,367
100-General Fund: Ongoing	Ongoing	6,842,169
Funding Source Total		7,359,536



Offer 18.6: Police Vehicle Program - Funded

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 - Funded

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 fleet 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 - Funded

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 fleet 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. 25 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 fleet 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 - Funded

Offer Type: Ongoing

Updated # of vehicles needing replaced

Offer Profile

Offer Owner: dmurphy

Financial Lead: ermartin

Lead Department: Police Administration



18.6: Police Vehicle Program

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
Expenses		
533000 - Repair & Maintenance Services		649,950
534000 - Rental Services		898,930
	530000 - Purchased Property Services	1,548,880
541000 - Insurance		10,000
	540000 - Other Purchased Services	10,000
551000 - Vehicle & Equipment Supplies		416,731
	550000 - Supplies	416,731
	Total Expenses	1,975,611
Funding Sources		
100-General Fund: Camera Radar	Ongoing Restricted	126,005
100-General Fund: Ongoing	Ongoing	1,849,606
	Funding Source Total	1,975,611



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

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) - Funded

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, Transport, 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

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) - Funded

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



Offer 18.8: Police Photo Red Light & Photo Radar Program - Funded

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 through collected fines. 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 - Funded

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

Self-funding clarified.

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



Offer 18.9: Police Colorado Regional Information Sharing Project [CRISP] - Funded

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] - Funded

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.



Offer 18.9: Police Colorado Regional Information Sharing Project [CRISP] - Funded

Offer Type: Ongoing

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



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

Offer Type: Ongoing

2022: \$247,963 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

- The 2022 budget is larger than the 2021 operational and maintenance budget. The usage in the second year of operations is expected to be higher than the first year. As well, in the 2nd year of operation the financial plan set forth in the IGA included the creation of a capital replacement reserve account to be funded starting in the second year of operation.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



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

Offer Type: Ongoing

- ✓ 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

- 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

-Narrative was updated to address increase in O&M costs increases vs. 2021

-In 2021, Core Police offers were reduced by \$220k to fund this offer. To stay aligned with the prior year offer this reduction was continued in 2022. This reduction will be offset by enhancement #18.26.

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
Full Time Equivalent (FTE) Staffing			-
Hourly (FTE)			-
Expenses			
522000 - Governmental Services			467,963
	520000 - Purchased Prof & Tech Services		467,963
569000 - Other Capital Outlay			(220,000)
	560000 - Capital Outlay		(220,000)
	Total Expenses		247,963
Funding Sources			
100-General Fund: Ongoing	Ongoing		247,963
	Funding Source Total		247,963



Offer 18.11: Wireless Connectivity Improvement for Fort Collins Police Patrol - Funded

Offer Type: Enhancement

2022: \$206,300 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Purchasing this enhancement will fund equipment for the first installment (50) in a multi-year phased installation of a router and antenna in police vehicles. These devices will connect across multiple carriers to increase wireless connectivity of officers' mobile data laptops (Through which, calls are dispatched, emergency updates are provided, and reports are completed). The enhanced equipment will replace the current configuration where laptops utilize built-in air cards with one provider. The replacement system will allow laptops to automatically connect between the Verizon network and the State's first responder network, FirstNet (AT&T), to utilize the strongest signal.

As a measure of a successful program, this is expected to dramatically decrease connection drops (from approximately ten to zero per work shift).

Poor wireless connectivity in areas of Fort Collins has limited the utility of technological devices deployed with police officers. Wireless connectivity is necessary for their mobile laptops to connect to systems such as Computer Aided Dispatch, the Records Management System, the electronic citation system, email, and more. Areas with poor connections may render an officer's laptop unusable interfering with timely dispatching of calls, navigation to calls for help, crucial updates about medical needs or violent criminal actions, and more. While officers can receive information over their radio, that may be missed in high-stress situations and requires them to stop and write down relevant information. That could lead to delays and the officer missing critical information that could be referenced on their laptop if their connection were working.

A pilot project was conducted in 2020; it was discovered that overall signal improves, connections are more stable, and connection speeds increase.

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



Offer 18.11: Wireless Connectivity Improvement for Fort Collins Police Patrol - Funded

Offer Type: Enhancement

- Both Verizon and AT&T's FirstNet will be used for connectivity, one as primary and the other as backup. This router/antenna setup is standard across public safety agencies. Vendors are adapting to new technology. For example, the new equipment on the market leverages 5G signals. PFA uses a similar router/antenna setup to what would be accomplished with this offer and is pleased with performance.
- 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: \$206,300
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 it's citizens.



Offer 18.11: Wireless Connectivity Improvement for Fort Collins Police Patrol - Funded

Offer Type: Enhancement

- ✓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
<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

Added wording in the Additional Information section to note that the technology is a current, industry standard also used by PFA.

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
Full Time Equivalent (FTE) Staffing			-
Hourly (FTE)			-
Expenses			
542000 - Communication Services			67,159
	540000 - Other Purchased Services		67,159
565000 - Vehicles & Equipment			139,141
	560000 - Capital Outlay		139,141
	Total Expenses		206,300
Funding Sources			
100-General Fund: One-time Revenue	One-Time Restricted		88,480
100-General Fund: Ongoing	Ongoing		67,159
100-General Fund: Reserves	Reserve		50,661
	Funding Source Total		206,300



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

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 - Unfunded

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 - Unfunded

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

569000 - Other Capital Outlay

500,000

560000 - Capital Outlay

500,000

Total Expenses

500,000

Funding Sources

100-General Fund: Ongoing

Ongoing

500,000

Funding Source Total

500,000



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

Offer Type: Enhancement

2022: \$809,170 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 - ARPA Funded - Funded

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 - ARPA Funded - Funded

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

Updated title

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 - ARPA Funded

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		5.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		420,946
512000 - Benefits		156,272
519000 - Other Personnel Costs		(17,006)
	510000 - Personnel Services	560,212
559000 - Other Supplies		156,220
	550000 - Supplies	156,220
565000 - Vehicles & Equipment		62,999
	560000 - Capital Outlay	62,999
581000 - Debt Service		29,739
	580000 - Debt & Other Uses	29,739
	Total Expenses	809,170
Funding Sources		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	560,212
100-General Fund: Ongoing	Ongoing	219,219
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	29,739
	Funding Source Total	809,170



Offer 18.19: 4.0 FTE - Patrol Officers - Unfunded

Offer Type: Enhancement

2022: \$614,998 and 4.00 FTE, 0.00 Hourly FTE

Offer Summary

This Offer adds 4 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, above the Benchmark City average of 16:57. Non-emergent calls include non injury MVA's, minor assaults, sexual assaults and many other call types. Additional officers would cut down response times on non-emergent calls. In 2016 Council adopted the Law Enforcement Personnel Allocation Model. This model is used to help determine necessary personnel in order to reach the goal of having officers spend 30 minutes/hour of reactive time and 30 minutes/hour of proactive time. Reactive is for responding to calls for service and proactive is to increase time on engagement activities, addressing traffic issues and other safety/community needs, including bike patrol, homeless outreach and addressing transient complaints. Additional officers would assist in staffing to address calls for service as population and demands continue to increase and allow for proactive work.

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

- Fort Collins Police Service has a mission of providing Safety and Service to ALL. Patrol officers are the first responders and often most visible segment of the agency, interacting with community members on a daily basis. With an emphasis on developing enhanced community engagement, officers spend one day/month and as much time as calls for service allow in increasing positive interactions.
- Increasing the number of patrol officers allows for quicker response times to all calls for service and increased available time for proactive engagement in the community, helping to maintain and strengthen the positive relationship between Fort Collins Community and FCPS, including increasing the likelihood of reaching segments of the community that have less positive views/experience with police



Offer 18.19: 4.0 FTE - Patrol Officers - Unfunded

Offer Type: Enhancement

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 4, 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

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



Offer 18.19: 4.0 FTE - Patrol Officers - Unfunded

Offer Type: Enhancement

additional narrative added to the summary and additional information sections above.

Changed officer counts from 5 down to 4.

Offer Profile

Offer Owner: kvolesky

Financial Lead: ermartin

Lead Department: Police Administration



18.19: 4.0 FTE - Patrol Officers

Enhancement to Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	4.00
Hourly (FTE)	-

Expenses

511000 - Salaries & Wages	312,484
512000 - Benefits	119,272
519000 - Other Personnel Costs	(12,724)
510000 - Personnel Services	419,032
551000 - Vehicle & Equipment Supplies	11,056
559000 - Other Supplies	121,775
550000 - Supplies	132,831
565000 - Vehicles & Equipment	39,343
560000 - Capital Outlay	39,343
581000 - Debt Service	23,792
580000 - Debt & Other Uses	23,792
Total Expenses	614,998

Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	2,745
100-General Fund: Ongoing	Ongoing	588,461
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	23,792
Funding Source Total		614,998



Offer 18.20: 2.0 FTE - Criminal Investigations: 2 Criminalists - Unfunded

Offer Type: Enhancement

2022: \$242,660 and 2.00 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 two specific units: Financial Crimes (FCU), and Crimes Against Persons (CAPU).

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

- Both 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 both positions were approved this would be a \$100k annual savings each year, over hiring 2 detectives.



Offer 18.20: 2.0 FTE - Criminal Investigations: 2 Criminalists - Unfunded

Offer Type: Enhancement

- 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:
\$242,000

Ongoing Cost Description:

This will cover the additional salary and benefits for the two staff at ~ \$202k along with ongoing supplies, and training of ~\$40k per year. For an expected ongoing cost of \$242k per year.

Scalability and explanation

There is no recommended scalability in terms of the number of individuals, as all both 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)



Offer 18.20: 2.0 FTE - Criminal Investigations: 2 Criminalists - Unfunded

Offer Type: Enhancement

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 the Criminal Investigations Division. 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

- Adjustment for starting salary for currently vacant positions.

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

Changed to 2.0 FTE, as this is unfunded, and the 3rd FTE is now in a new, funded offer
Erik : Updated narrative to reflect only 2 positions.

Offer Profile

Offer Owner: tdoran

Financial Lead: ermartin

Lead Department: Police Administration



18.20: 2.0 FTE - Criminal Investigations: 2 Criminalists

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		2.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		143,790
512000 - Benefits		47,798
519000 - Other Personnel Costs		4,982
	510000 - Personnel Services	196,570
559000 - Other Supplies		46,090
	550000 - Supplies	46,090
	Total Expenses	242,660
Funding Sources		
100-General Fund: One-time Revenue	One-Time Restricted	21,942
100-General Fund: Ongoing	Ongoing	220,718
	Funding Source Total	242,660



Offer 18.21: 1.0 FTE - FC911 Emergency Services Dispatcher - Unfunded

Offer Type: Enhancement

2022: \$84,330 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.

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 increased call volume for police services and Fire/Medical calls for service. While the 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.
- 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 officer and first responder safety issues.



Offer 18.21: 1.0 FTE - FC911 Emergency Services Dispatcher - Unfunded

Offer Type: Enhancement

- 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

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 its 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.
- 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.



Offer 18.21: 1.0 FTE - FC911 Emergency Services Dispatcher - Unfunded

Offer Type: Enhancement

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

Modified language and removed annexation specifics

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

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		61,152
512000 - Benefits		23,646
519000 - Other Personnel Costs		(1,868)
	510000 - Personnel Services	82,930
542000 - Communication Services		650
	540000 - Other Purchased Services	650
555000 - Office & Related Supplies		750
	550000 - Supplies	750
	Total Expenses	84,330
Funding Sources		
100-General Fund: Ongoing	Ongoing	84,330
	Funding Source Total	84,330



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

Offer Type: Enhancement

2022: \$34,780 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 - Funded

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 - Funded

Offer Type: Enhancement

Links to Further Details:

- www.sotar.us/apps/sotar/initPublicOffenderSearchRedirect.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 - Funded

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

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		16,947
512000 - Benefits		17,866
519000 - Other Personnel Costs		(2,644)
	510000 - Personnel Services	32,169
559000 - Other Supplies		2,611
	550000 - Supplies	2,611
	Total Expenses	34,780
Funding Sources		
100-General Fund: Ongoing	Ongoing	34,780
	Funding Source Total	34,780



Offer 18.24: 1.0 FTE - Victim-Witness Specialist - Victim Services Unit - Unfunded

Offer Type: Enhancement

2022: \$95,694 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 ¼ 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.



Offer 18.24: 1.0 FTE - Victim-Witness Specialist - Victim Services Unit - Unfunded

Offer Type: Enhancement

- 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.
- 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)



Offer 18.24: 1.0 FTE - Victim-Witness Specialist - Victim Services Unit - Unfunded

Offer Type: Enhancement

- [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 (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))
<http://cdpsdocs.state.co.us/dcj/DCJ%20External%20Website/OVP/CRS%2024-4.1-301%20Legislative%20Declaration.pdf>

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 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
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		59,417
512000 - Benefits		20,431
519000 - Other Personnel Costs		(2,395)
	510000 - Personnel Services	77,453
559000 - Other Supplies		18,241
	550000 - Supplies	18,241
	Total Expenses	95,694
Funding Sources		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	95,694
	Funding Source Total	95,694



Offer 18.25: Restore: Police Training and Non-personnel - Funded

Offer Type: Enhancement

2022: \$164,339 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: \$165,000

Ongoing Cost Description:

Funding this offer will restore vital safety, operations, and training funds reduced in 2020. Examples include: body armor/helmets, tuition/travel for certifications, recruitment services and travel funds for background checks, public events (such as Community Police Academy, Youth Police Academy, internet safety, etc...), office supplies due to return to workplace, and delayed maintenance costs.

Scalability and explanation

This offer was scaled down from \$200,000 with the commitment to fund a \$35,661 gap created when two part-time roles were combined to create a full-time sex offender registrar. 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 ✓*)



Offer 18.25: Restore: Police Training and Non-personnel - Funded

Offer Type: Enhancement

- ✓ 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.
- 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

Added requested detail for types of training and operational funds which must be returned following deferments in 2020 and 2021.

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
Full Time Equivalent (FTE) Staffing			-
Hourly (FTE)			-
Expenses			
559000 - Other Supplies			164,339
	550000 - Supplies		164,339
	Total Expenses		164,339
Funding Sources			
100-General Fund: Ongoing	Ongoing		164,339
	Funding Source Total		164,339



Offer 18.26: Foray evidence software and Operations and Maintenance costs for the Northern Colorado Law Enforcement Training Center (NCLETC) - Funded

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: Foray evidence software and Operations and Maintenance costs for the Northern Colorado Law Enforcement Training Center (NCLETC)

- Funded

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=780089.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: Foray evidence software and Operations and Maintenance costs for the Northern Colorado Law Enforcement Training Center (NCLETC) - Funded

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

Updated Title per BLT request

Offer Profile

Offer Owner: gyeager

Financial Lead: ermartin

Lead Department: Police Administration



18.26: 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
Full Time Equivalent (FTE) Staffing			-
Hourly (FTE)			-
Expenses			
559000 - Other Supplies			308,107
	550000 - Supplies		308,107
	Total Expenses		308,107
Funding Sources			
100-General Fund: Ongoing	Ongoing		308,107
	Funding Source Total		308,107



Offer 18.27: 2.0 FTE - 1 Criminalist and 1 Patrol Officer - Funded

Offer Type: Enhancement

2022: \$275,287 and 2.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer begins to address two staffing needs of FCPS. Though a 2016 Council staffing plan included 6 additional police officers per year to address population growth and the associated calls for service, that goal has been unattainable most years due to funding limitations. In 2021, no additional employees were added.

This offer adds one general Patrol Officer to the authorized agency staff of 224 officers, including the Chief of Police. This additional officer is direly needed to address existing calls for service. The offer also begins a program of employing professional staff to work in roles traditionally held by sworn officers. A lower-cost Criminalist would likely work in the Forensic Services Unit (FSU) potentially allowing a detective to be reassigned to a role requiring a law enforcement officer. It will also allow for a proof-of-concept trial which may lead to additional criminalists in FSU, the Financial Crimes Unit, Personnel and Training Unit, and more. This type of position expands our applicant pools by leveraging strong candidates who desire to serve their community, but not as a police officer.

The complexity of digital forensics and crime scene investigations can easily be managed by a professionally-trained employee who is not pulled away from those duties for the additional training demands on police officers which include driving, firearms, arrest-control, and defensive tactics. There are frequent backlogs of pending cases which may be alleviated by an ever-present employee.

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

- Not applicable

Impact to Ongoing Expenses

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

\$225,000

Ongoing Cost Description:

This will cover the additional salary and benefits for the two staff at ~ \$195k per year, along with ongoing supplies and training of ~\$30k per year, for an expected ongoing cost of \$225k per year.



Offer 18.27: 2.0 FTE - 1 Criminalist and 1 Patrol Officer - Funded

Offer Type: Enhancement

Scalability and explanation

This offer has already been scaled down from two offers, one requesting five Patrol officers (18.19) and the other requesting three criminalists (18.20).

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.: As the city grows, demands increase; adding these FTE directly supports our service delivery. Calls for Patrol and the workload for forensic investigators grows as population increases. FCPS leverages technology to increase efficiencies, but human resources must be added to increase capacity. Without more personnel, FCPS would be required to decrease the services provided or diminish the quality.
- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: FCPS engages our community in many ways, especially in regards to each unit's focus area. Reaching diverse community members fosters relationships and allows FCPS to address their concerns and needs. Additional personnel allows for more proactive activities including community engagement opportunities. Police legitimacy is built by establishing trust so the community feels safe engaging with FCPS.

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: 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. This measure is also used to assess the performance of FCPS and its employees' level of service to community members.

- 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 funds an additional Patrol officer who will respond to initial calls for service, including Priority 1 Calls. Response times are one of the primary service markers for residents who need and expect assistance during dire situations. FCPS consistently exceeds performance levels of benchmark cities in this area and does not want to increase response times for the safety of its residents.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Adjustments for accurate compensation costs.



Offer 18.27: 2.0 FTE - 1 Criminalist and 1 Patrol Officer - Funded

Offer Type: Enhancement

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

Due to an inability to fund original requests, this offer was created from two prior offers: 18.19 and 18.20. When partnered with the expansion of the Mental Health Response Team (18.18), this offer helps to provide more Patrol officers for the community while meeting the specialized social needs of our residents. The BLT also recognizes the value in more fully utilizing criminalists in an effort to decrease costs while expanding the qualified candidate pools.

Offer Profile

Offer Owner: gyeager

Financial Lead: ermartin

Lead Department: Police Administration



18.27: 2.0 FTE - 1 Criminalist and 1 Patrol Officer

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		2.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		144,234
512000 - Benefits		52,508
519000 - Other Personnel Costs		6,510
	510000 - Personnel Services	203,252
551000 - Vehicle & Equipment Supplies		2,764
559000 - Other Supplies		30,444
	550000 - Supplies	33,208
565000 - Vehicles & Equipment		32,880
	560000 - Capital Outlay	32,880
581000 - Debt Service		5,947
	580000 - Debt & Other Uses	5,947
	Total Expenses	275,287

Funding Sources

100-General Fund: Ongoing	Ongoing	150,591
100-General Fund: Reserves	Reserve	118,749
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	5,947
	Funding Source Total	275,287



Offer 31.1: Information Technology Cybersecurity - Funded

Offer Type: Ongoing

2022: \$424,545 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 deliver. 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

While this offer covers a crucial, on-going, baseline investment in the City's cyber risk management through the funding of information security personnel and the purchase of awareness and training tools, it does not cover the complete set of cybersecurity tools or staffing needed to protect the current and future performance of the City.

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

- This offer funds a new cyber education and phishing training awareness tool, KnowBe4, which replaces Ninjio cybersecurity awareness and PhishMe, the previous phishing training tools. 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.



Offer 31.1: Information Technology Cybersecurity - Funded

Offer Type: Ongoing

- 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 threat 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.
- 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.



Offer 31.1: Information Technology Cybersecurity - Funded

Offer Type: Ongoing

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 Ninjio compliance reporting required by ELT. PhishMe reporting enables staff from other IT teams to track down and eliminate

- HPG 27. Server availability (supporting 495 servers)

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

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

- 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: 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



Offer 31.1: Information Technology Cybersecurity - Funded

Offer Type: Ongoing

- 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

Reworded the final paragraph of the summary as requested by the BFO team.

Offer Profile

Offer Owner: Ayusnukis

Financial Lead: chmartinez

Lead Department: Information Technology



31.1: Information Technology Cybersecurity

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		2.33
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		270,586
512000 - Benefits		72,398
519000 - Other Personnel Costs		(10,289)
	510000 - Personnel Services	332,695
529000 - Other Prof & Tech Services		39,000
	520000 - Purchased Prof & Tech Services	39,000
533000 - Repair & Maintenance Services		50,500
	530000 - Purchased Property Services	50,500
542000 - Communication Services		1,700
543000 - Internal Admin Services		650
	540000 - Other Purchased Services	2,350
	Total Expenses	424,545
Funding Sources		
100-General Fund: Ongoing	Ongoing	347,273
603-Data and Communications Fund: Ongoing Revenue	Ongoing Restricted	77,272
	Funding Source Total	424,545



Offer 31.2: Cyber Risk Management and Remediation - Funded

Offer Type: Enhancement

2022: \$360,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer, one of IT's highest priorities, funds Cybersecurity technologies, tools, personnel, and professional services to strengthen the City's cyber risk management capabilities. The offer will improve the City's ability to provide enhanced protection for our computer systems and sensitive and private data. As expected with funds spent on cybersecurity, the offer pays for proactive capabilities, allowing teams to implement preventive actions, identify and then respond early and rapidly to risks, threats and compromises, and achieve quick and complete remediation of vulnerabilities and breaches, should they occur.

Why is this important to the City? A New York Times risk report identified that 7 of the top 10 business risks are directly or indirectly related to cybersecurity. Improving the City's cybersecurity posture is business continuity assurance, allowing us to manage systems and risks to improve and protect the current and future performance of the City. Municipalities and critical infrastructure like fresh, waste and storm water and electricity are increasingly the victims of sophisticated cyber attacks, including ransomware. As of February 2020, over 370 cyber incidents affecting local governments and public safety agencies had occurred in the prior two years, and there were over 4600 data breaches in 2020. Fort Collins must take measures to mitigate exposures that have the potential to impact its mission critical operations. Many municipalities and government agencies find themselves facing financial loss and reputational damage that far exceed the dollars requested in this offer.

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

- CO government agencies have been subject to data breaches and ransomware attacks, an estimated 200 since 2005. Nearby municipalities have suffered reputational damage & incurred cost due to cybersecurity events. A ransomware attack on Lafayette, CO in July 2020 resulted in them paying \$45k to hackers to prevent further delays in service. Additional dollars were spent to completely address.



Offer 31.2: Cyber Risk Management and Remediation - Funded

Offer Type: Enhancement

- Cybersecurity events are expensive, even if the agency attacked chooses not to pay the ransom. The ransomware attack on CDOT in 2019 cost \$1.5 million after just six weeks of remediation effort. Since the event took longer than six weeks to completely remediate, the total cost was greater.
- City of Fort Collins critical infrastructure includes electrical utility and fresh water, waste water treatment, and storm water. Critical infrastructure across the country has been the target of local and nation-state cyber criminals. The recent breach in Oldmar, FL freshwater treatment is one example of a targeted attack on a small municipality critical infrastructure.
- The recent cyberattack by supposedly remorseful Russian actors on the Colonial pipeline caused gasoline stations on the east coast to close and panic amongst residents up and down the East Coast because they were out of gas. DarkSide, the name of the hackers, received \$90 million USD in bitcoin.

Impact to Ongoing Expenses

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

\$350,000

Ongoing Cost Description:

This offer funds tools, personnel, and technology new to the City. Because the vendors providing the tools and services on our roadmap have moved to an OpEx cost model, there will be operational expenses incurred every year for licensing and other ongoing subscription costs. The current estimate is that the ongoing costs for these is \$350k.

Scalability and explanation

This offer comprises multiple items impacting cybersecurity. There are multiple strategies that can be employed that positively impact cyber risk maturity, each leading to different tools and resources being used with each resulting in a different risk and cost profile.

Links to Further Details:

- <https://coloradosun.com/2020/08/10/cyber-attack-ransomware-small-towns-data-breach-malware-lafayette>
- <https://www.nytimes.com/2021/02/08/us/oldsmar-florida-water-supply-hack.html>
- <https://www.cnbc.com/2021/05/18/colonial-pipeline-hackers-darkside-received-90-million-in-bitcoin.html>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 31.2: Cyber Risk Management and Remediation - Funded

Offer Type: Enhancement

- ✓ SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to privacy data, against increasing cybersecurity threats.: Cyber risk management seeks to continually expand the City's capability to analyze risks and prioritize remedies required to protect against cyber threats. It allows the innovation and improvement of safeguards for citizen and City private data, including personally identifiable information. It includes enhancing defenses for City applications, websites, servers, and client devices.
- HPG 7.6 - Utilize technology, data, metrics and process improvements to innovate, guide decisions and enhance service delivery.: Cyber risk management is both an innovator and driver of innovation across the City. Innovative, right-sized investment in cyber risk management enables the customer-facing, municipal-services-delivery teams to strive for excellence within each of their service delivery areas without focusing on cyber incidents. Measures indicating risk reduction can be reported to validate success.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Cybersecurity and cyber risk management play a critical role in enabling the City's world-class services. Multiple layers of tools, processes, and personnel protect client devices, servers, and network equipment from malicious activity such as phishing, malware, & ransomware so that employees in departments across the City can focus on delivering the services that community members expect.

Performance Metrics

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

Performance Measure Reason: Publicly available security ratings of the City of Fort Collins will improve quarter over quarter.

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

Performance Measure Reason: Additional tools & processes will be implemented shrinking cyber risk in measurable ways, one of them being increasing the deployment of cyber awareness training to different employee classes and IGA partners.

- 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: Clear, measurable metrics and dashboard will be developed that indicate successful progress toward improved cyber risk maturity.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 31.2: Cyber Risk Management and Remediation - Funded

Offer Type: Enhancement

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

Updating offer narrative to be non-confidential.

Offer Profile

Offer Owner: Ayusnukis

Financial Lead: chmartinez

Lead Department: Information Technology



31.2: Cyber Risk Management and Remediation

Enhancement to Programs and Services

2022 Projected
Budget

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

529000 - Other Prof & Tech Services

360,000

520000 - Purchased Prof & Tech Services

360,000

Total Expenses

360,000

Funding Sources

100-General Fund: Ongoing

Ongoing

360,000

Funding Source Total

360,000



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

Offer Type: Enhancement

2022: \$90,851 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 - Funded

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 - Funded

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
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		71,810
512000 - Benefits		20,351
519000 - Other Personnel Costs		(2,765)
	510000 - Personnel Services	89,396
542000 - Communication Services		130
543000 - Internal Admin Services		75
	540000 - Other Purchased Services	205
555000 - Office & Related Supplies		1,250
	550000 - Supplies	1,250
	Total Expenses	90,851
Funding Sources		
100-General Fund: Ongoing	Ongoing	29,409
502-Water Fund: Ongoing Revenue	Ongoing Restricted	15,165
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	15,165
603-Data and Communications Fund: Reserves	Reserve	31,112
	Funding Source Total	90,851



Offer 43.1: Parks Ranger Program - Funded

Offer Type: Ongoing

2022: \$271,164 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 - Funded

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 - Funded

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Natural Areas



43.1: Parks Ranger Program

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		3.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		190,241
512000 - Benefits		66,748
519000 - Other Personnel Costs		(7,710)
	510000 - Personnel Services	249,279
533000 - Repair & Maintenance Services		13,390
	530000 - Purchased Property Services	13,390
542000 - Communication Services		1,980
543000 - Internal Admin Services		195
	540000 - Other Purchased Services	2,175
551000 - Vehicle & Equipment Supplies		4,320
556000 - Health & Safety Supplies		500
559000 - Other Supplies		1,500
	550000 - Supplies	6,320
	Total Expenses	271,164
Funding Sources		
100-General Fund: Ongoing	Ongoing	271,164
	Funding Source Total	271,164



Offer 43.2: Encampment Cleaning and Prevention - Funded

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 - Funded

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 - Funded

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

533000 - Repair & Maintenance Services

110,160

530000 - Purchased Property Services

110,160

Total Expenses

110,160

Funding Sources

100-General Fund: Ongoing

Ongoing

70,160

504-Stormwater Fund: Ongoing Revenue

Ongoing Restricted

40,000

Funding Source Total

110,160



Offer 43.3: Natural Areas Rangers and Visitor Services - Funded

Offer Type: Ongoing

2022: \$959,883 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 - Funded

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
Full Time Equivalent (FTE) Staffing		9.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		668,772
512000 - Benefits		223,236
519000 - Other Personnel Costs		(25,965)
	510000 - Personnel Services	866,043
529000 - Other Prof & Tech Services		3,600
	520000 - Purchased Prof & Tech Services	3,600
533000 - Repair & Maintenance Services		24,720
	530000 - Purchased Property Services	24,720
542000 - Communication Services		15,000
544000 - Employee Travel		14,000
	540000 - Other Purchased Services	29,000
551000 - Vehicle & Equipment Supplies		10,800
556000 - Health & Safety Supplies		10,720
559000 - Other Supplies		15,000
	550000 - Supplies	36,520
	Total Expenses	959,883
Funding Sources		
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	959,883
	Funding Source Total	959,883



Offer 43.4: 1.0 FTE - Parks Ranger - Unfunded

Offer Type: Enhancement

2022: \$85,577 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 - Unfunded

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 - Unfunded

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 Offers 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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Natural Areas



43.4: 1.0 FTE - Parks Ranger

Enhancement to Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	1.00
Hourly (FTE)	-
Expenses	
511000 - Salaries & Wages	44,565
512000 - Benefits	17,289
519000 - Other Personnel Costs	(1,856)
510000 - Personnel Services	59,998
533000 - Repair & Maintenance Services	500
534000 - Rental Services	3,831
530000 - Purchased Property Services	4,331
542000 - Communication Services	550
543000 - Internal Admin Services	67
544000 - Employee Travel	1,000
540000 - Other Purchased Services	1,617
551000 - Vehicle & Equipment Supplies	1,500
555000 - Office & Related Supplies	150
556000 - Health & Safety Supplies	150
559000 - Other Supplies	4,000
550000 - Supplies	5,800
565000 - Vehicles & Equipment	10,000
560000 - Capital Outlay	10,000
581000 - Debt Service	3,831
580000 - Debt & Other Uses	3,831
Total Expenses	85,577

Funding Sources

100-General Fund: Ongoing	Ongoing	81,746
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	3,831
Funding Source Total		85,577



Offer 46.1: City Manager's Office: Office of Emergency Preparedness and Security - Funded

Offer Type: Ongoing

2022: \$530,664 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 - Funded

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 - Funded

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 - Funded

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
Full Time Equivalent (FTE) Staffing		3.50
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
511000 - Salaries & Wages		343,322
512000 - Benefits		105,624
519000 - Other Personnel Costs		(13,468)
	510000 - Personnel Services	435,478
521000 - Professional & Technical		19,866
	520000 - Purchased Prof & Tech Services	19,866
533000 - Repair & Maintenance Services		11,500
	530000 - Purchased Property Services	11,500
542000 - Communication Services		4,320
544000 - Employee Travel		22,000
	540000 - Other Purchased Services	26,320
551000 - Vehicle & Equipment Supplies		3,000
555000 - Office & Related Supplies		5,000
559000 - Other Supplies		29,500
	550000 - Supplies	37,500
	Total Expenses	530,664
<hr style="border: 2px solid blue;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	423,331
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	10,733
502-Water Fund: Ongoing Revenue	Ongoing Restricted	21,467
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	21,467
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	53,666
	Funding Source Total	530,664



Offer 46.2: Emergency Preparedness and Security - Security Programming and Technology - Funded

Offer Type: Continuing Enhancement

2022: \$72,314 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 - Funded

Offer Type: Continuing Enhancement

- 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 alone could run several hundred thousand dollars. 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:
\$75,000
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 ✓)

- ✓ 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.



Offer 46.2: Emergency Preparedness and Security - Security Programming and Technology - Funded

Offer Type: Continuing Enhancement

- 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

- 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



Offer 46.2: Emergency Preparedness and Security - Security Programming and Technology - Funded

Offer Type: Continuing Enhancement

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

Updated narrative

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
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
Expenses		
521000 - Professional & Technical		20,500
	520000 - Purchased Prof & Tech Services	20,500
555000 - Office & Related Supplies		22,500
559000 - Other Supplies		2,889
	550000 - Supplies	25,389
569000 - Other Capital Outlay		26,425
	560000 - Capital Outlay	26,425
	Total Expenses	72,314
Funding Sources		
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		72,314
	Funding Source Total	72,314



Offer 46.6: Special Events - Funded

Offer Type: Ongoing

2022: \$147,681 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 - Funded

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 - Funded

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=9523&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=9523&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 - Funded

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
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		81,980
512000 - Benefits		23,792
519000 - Other Personnel Costs		3,259
	510000 - Personnel Services	109,031
542000 - Communication Services		1,800
544000 - Employee Travel		1,000
549000 - Other Purchased Services		250
	540000 - Other Purchased Services	3,050
555000 - Office & Related Supplies		35,400
559000 - Other Supplies		200
	550000 - Supplies	35,600
	Total Expenses	147,681
Funding Sources		
100-General Fund: Ongoing	Ongoing	72,681
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		75,000
Ongoing Revenue		
	Funding Source Total	147,681



Offer 46.7: 0.73 Hourly FTE - Special Events Hourly Support - Funded

Offer Type: Enhancement

2022: \$45,236 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 - Funded

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 - Funded

Offer Type: Enhancement

Performance Metrics

- HPG 234: % Applicants responding satisfied/very satisfied - Special Events Program

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

- Not applicable

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

N/A

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
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	0.73

Expenses

511000 - Salaries & Wages	36,192
512000 - Benefits	3,674
510000 - Personnel Services	39,866
542000 - Communication Services	1,320
544000 - Employee Travel	1,000
549000 - Other Purchased Services	250
540000 - Other Purchased Services	2,570
555000 - Office & Related Supplies	2,800
550000 - Supplies	2,800
Total Expenses	45,236

Funding Sources

100-General Fund: Ongoing	Ongoing	45,236
Funding Source Total		45,236



Offer 53.1: West Nile Virus Program Management - Funded

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 - Funded

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 - Other Community Priorities in prior years and therefore is eligible for the continuation of KFCG funds within the General Fund.

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 - Funded

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

Provided more detail on restricted funding source.

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

529000 - Other Prof & Tech Services

336,864

520000 - Purchased Prof & Tech Services

336,864

Total Expenses

336,864

Funding Sources

100-General Fund: Ongoing

Ongoing

147,314

100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted

189,550

Ongoing Revenue

Funding Source Total

336,864



Offer 53.2: RESTORE West Nile Virus Program Community Outreach, Education, and Data Collection - Funded

Offer Type: Enhancement

2022: \$23,000 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

- This offer was funded via KFCG funds - Other Community Priorities in prior years and therefore is eligible for the continuation of KFCG funds within the General Fund.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$23,000

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 - Funded

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

Added information regarding previous KFCG funding and provided more detail on how outreach and trapping/testing funds would be spent.

Per Council request, this offer was scaled down to \$23,000, original amount was \$39,000, for 2022.

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

Full Time Equivalent (FTE) Staffing

-

Hourly (FTE)

-

Expenses

529000 - Other Prof & Tech Services

23,000

520000 - Purchased Prof & Tech Services

23,000

Total Expenses

23,000

Funding Sources

100-General Fund: Ongoing

Ongoing

23,000

Funding Source Total

23,000



Offer 57.1: Municipal Court Services-General and Camera Radar/Red Light Caseload - Funded

Offer Type: Ongoing

2022: \$1,278,538 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 - Funded

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 - Funded

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 - Funded

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 - Funded

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
Full Time Equivalent (FTE) Staffing	10.05
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	636,926
512000 - Benefits	240,774
519000 - Other Personnel Costs	(26,182)
510000 - Personnel Services	851,518
521000 - Professional & Technical	10,850
522000 - Governmental Services	157,375
529000 - Other Prof & Tech Services	189,650
520000 - Purchased Prof & Tech Services	357,875
532000 - Cleaning Services	600
533000 - Repair & Maintenance Services	33,850
534000 - Rental Services	1,685
530000 - Purchased Property Services	36,135
542000 - Communication Services	7,250
543000 - Internal Admin Services	760
544000 - Employee Travel	4,500
549000 - Other Purchased Services	6,450
540000 - Other Purchased Services	18,960
555000 - Office & Related Supplies	11,150
559000 - Other Supplies	1,600
550000 - Supplies	12,750
572000 - Bad Debt Expense	1,300
570000 - Other	1,300
Total Expenses	1,278,538



Funding Sources

100-General Fund: Camera Radar	Ongoing Restricted	45,286
100-General Fund: Grants	One-Time Restricted	4,000
100-General Fund: Ongoing	Ongoing	1,229,252
	Funding Source Total	1,278,538



Offer 57.2: Municipal Court Services-Specialized Services - Funded

Offer Type: Ongoing

2022: \$126,658 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 programing 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 - Funded

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 programing 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 - Funded

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 Impact 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 - Funded

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
Full Time Equivalent (FTE) Staffing		1.50
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		90,375
512000 - Benefits		36,620
519000 - Other Personnel Costs		(3,810)
	510000 - Personnel Services	123,185
521000 - Professional & Technical		500
	520000 - Purchased Prof & Tech Services	500
555000 - Office & Related Supplies		723
559000 - Other Supplies		2,250
	550000 - Supplies	2,973
	Total Expenses	126,658
Funding Sources		
100-General Fund: Ongoing	Ongoing	126,658
	Funding Source Total	126,658



Offer 57.3: Municipal Court Services-0.75 Hourly FTE for Assistant Municipal Judges and Camera Radar/Red Light Court Clerk - Funded

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 - Funded

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 create 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 - Funded

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 - Funded***

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
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		0.75
Expenses		
511000 - Salaries & Wages		69,160
512000 - Benefits		7,020
	510000 - Personnel Services	76,180
	Total Expenses	76,180
Funding Sources		
100-General Fund: Camera Radar	Ongoing Restricted	18,902
100-General Fund: Ongoing	Ongoing	57,278
	Funding Source Total	76,180



Offer 57.4: 1.0 FTE - Deputy Court Clerk II - Municipal Court Services - Funded

Offer Type: Enhancement

2022: \$68,942 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds an additional 1.0 FTE in classified Court Clerk position to Court staff. The Court is requesting one 1.0 FTE Deputy Clerk II 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 6.0 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: 1.0 FTE - Deputy Court Clerk II - Municipal Court Services - Funded

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 to 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 ongoing 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 position to 0.50 FTE; 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: 1.0 FTE - Deputy Court Clerk II - Municipal Court Services - Funded

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 create 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

The Court provided answers to several questions about this offer asked by the BFO Results Team. The Team did not recommend any changes to this offer after receiving the Court's answers.

Offer Profile

Offer Owner: jhueser

Financial Lead: pnetherton

Lead Department: Municipal Court



57.4: 1.0 FTE - Deputy Court Clerk II - Municipal Court Services

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		46,337
512000 - Benefits		17,521
519000 - Other Personnel Costs		(1,916)
	510000 - Personnel Services	61,942
533000 - Repair & Maintenance Services		5,400
	530000 - Purchased Property Services	5,400
543000 - Internal Admin Services		60
549000 - Other Purchased Services		40
	540000 - Other Purchased Services	100
555000 - Office & Related Supplies		1,500
	550000 - Supplies	1,500
	Total Expenses	68,942
Funding Sources		
100-General Fund: Ongoing	Ongoing	68,942
	Funding Source Total	68,942



Offer 57.6: Municipal Court Services-Mental Health, Addiction, and Teen Diversion Services - ARPA Funded - Funded

Offer Type: 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 - ARPA Funded - Funded

Offer Type: 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:
\$75,000

Ongoing Cost Description:

The Court's desire is for the funding requested in this Offer to be ongoing in nature. The reason for that is so there are funds available to satisfy local match requirements as State and / or Federal drug and juvenile related grant opportunities arise in the future.

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 - ARPA Funded - Funded

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 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.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The Court provided answers to several questions about this offer asked by the BFO Results Team. The Team did not recommend any changes to this offer after receiving the Court's answers.

Offer Profile

Offer Owner: jhueser

Financial Lead: pnetherton

Lead Department: Municipal Court



57.6: Municipal Court Services-Mental Health, Addiction, and Teen Diversion Services - ARPA Funded

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
Expenses		
529000 - Other Prof & Tech Services		75,000
520000 - Purchased Prof & Tech Services		75,000
Total Expenses		75,000
Funding Sources		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	75,000
Funding Source Total		75,000



Offer 57.7: 2.0 FTE - Deputy Court Clerk I (Muni Court Services) and Assistant City Attorney II (Municipal Prosecution) - Funded

Offer Type: Continuing Enhancement

2022: \$219,051 and 2.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds an additional 1.0 FTE Deputy Court Clerk I to Court staff and an Assistant City Attorney II to the City Attorney's Office staff, both supporting Municipal Court operations.

Increases made to the Court's hearing schedule, implementation of Zoom hearings, impacts from new & existing State laws that increase the complexity of the Court's work, and enforcement activities have increased demands on an already stressed Court staff. The Court Administrator currently spends 12 hours/week as a Court Clerk to supplement staff, which diminishes her capacity to complete her work. The Court is not able to function without a significant service reduction if more than two clerks are out at once. Telephone customer service has been reduced to approximately 25 hours/week, while staff turnover, customer service wait times, and delays in basic citation entry and payment processing have increased, all of which impact the public.

Similar sized Muni Courts have significantly larger numbers of staff. Fort Collins currently has 5.0 FTE clerks and one Deputy Court Administrator. Westminster and Thornton Muni Courts both have similar caseloads, but twice the number of Court Clerks (10.8 and 10 FTE, respectively). The Courts with comparable staffing to Fort Collins are Longmont (4 FTE) and Northglenn (4.5 FTE), both of which handle less than half the caseload of Fort Collins.

From November 2020 through March 2021 the number of cases scheduled for arraignment has increased significantly compared to the same period a year earlier (pre-pandemic). The City Attorney's Office (CAO) expects this trend to continue. Fort Collins Police Services (FCPS) is writing more tickets into Municipal Court that previously have been heard in County Court. FCPS have also advised that more kinds of cases will soon include body worn camera videos as part of the case record. Reviewing these videos significantly increases the time it takes a prosecutor to sufficiently prepare an offer on a case.

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 57.7: 2.0 FTE - Deputy Court Clerk I (Muni Court Services) and Assistant City Attorney II (Municipal Prosecution) - Funded

Offer Type: Continuing Enhancement

- 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.
- 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's schedule on most days requires 2-3 prosecutors to be working, as various settings can overlap. 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.
- A second probation officer has been added; this increases demands on prosecutors' time. More sentencing options increases the time it takes to both evaluate / discuss options with defendants and to consult with probation officers regarding cases and sentencing. Also, if defendants don't comply with conditions of probation, prosecutors then review files and prepare for revocation 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 without this prosecutor position.

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 increase ongoing expenses by an estimated annual amount of \$200.000.

The primary ongoing annual costs involved with this offer are personnel costs after some additional one-time equipment/computer/telephone and licensing fees needed during the first year.

Scalability and explanation



Offer 57.7: 2.0 FTE - Deputy Court Clerk I (Muni Court Services) and Assistant City Attorney II (Municipal Prosecution) - Funded

Offer Type: Continuing Enhancement

This offer could be scaled by hiring part-time staff for the Court. The long term impacts of the Court being understaffed would not be alleviated.

For the City Attorney's Office, this position could theoretically be scaled back to a partial FTE; however, 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.: The Court and Prosecutors continue to work with other City depts., CSU Police, Restorative Justice Services, the County (LarCo Jail), the State (Motor Vehicle Division), court related education providers, community service providers, and other non profits to create 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, adjudicates violations of the City's Code and Charter that are filed by local enforcement agencies. With the services included in this Offer, Court and Prosecution personnel will be able to handle the caseloads in an efficient manner while providing quality customer service. An effective court process 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.

- SAFE 110. City Attorney Monthly Arraignment Data



Offer 57.7: 2.0 FTE - Deputy Court Clerk I (Muni Court Services) and Assistant City Attorney II (Municipal Prosecution) - Funded

Offer Type: Continuing Enhancement

<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.

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

New "walk-on" offer

Offer Profile

Offer Owner: jhueser

Financial Lead: pnetherton

Lead Department: Municipal Court



57.7: 2.0 FTE - Deputy Court Clerk I (Muni Court Services) and Assistant City Attorney II (Municipal Prosecution)

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		2.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		151,313
512000 - Benefits		45,711
519000 - Other Personnel Costs		(5,910)
	510000 - Personnel Services	191,114
521000 - Professional & Technical		300
	520000 - Purchased Prof & Tech Services	300
533000 - Repair & Maintenance Services		5,400
	530000 - Purchased Property Services	5,400
542000 - Communication Services		1,176
543000 - Internal Admin Services		136
544000 - Employee Travel		1,125
549000 - Other Purchased Services		1,700
	540000 - Other Purchased Services	4,137
555000 - Office & Related Supplies		17,900
559000 - Other Supplies		200
	550000 - Supplies	18,100
	Total Expenses	219,051
Funding Sources		
100-General Fund: Ongoing	Ongoing	219,051
	Funding Source Total	219,051



Offer 62.1: Poudre Fire Operation, Maintenance & Capital (General Fund) - Funded

Offer Type: Ongoing

2022: \$34,086,556 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.



Offer 62.1: Poudre Fire Operation, Maintenance & Capital (General Fund) - Funded

Offer Type: Ongoing

Performance Metrics

- SAFE 44. % of residents responding very good/good quality of - Fire services overall in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=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
Full Time Equivalent (FTE) Staffing		2.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		154,556
512000 - Benefits		53,323
519000 - Other Personnel Costs		-
	510000 - Personnel Services	207,879
522000 - Governmental Services		33,877,677
	520000 - Purchased Prof & Tech Services	33,877,677
544000 - Employee Travel		500
	540000 - Other Purchased Services	500
555000 - Office & Related Supplies		500
	550000 - Supplies	500
	Total Expenses	34,086,556
Funding Sources		
100-General Fund: Ongoing	Ongoing	34,086,556
	Funding Source Total	34,086,556



Offer 66.1: Municipal Prosecution - Funded

Offer Type: Ongoing

2022: \$435,289 and 3.25 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 - Funded

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 - Funded

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
Full Time Equivalent (FTE) Staffing	3.25
Hourly (FTE)	0.48
Expenses	
511000 - Salaries & Wages	328,917
512000 - Benefits	83,973
519000 - Other Personnel Costs	3,999
510000 - Personnel Services	416,889
521000 - Professional & Technical	300
520000 - Purchased Prof & Tech Services	300
533000 - Repair & Maintenance Services	225
530000 - Purchased Property Services	225
542000 - Communication Services	3,500
543000 - Internal Admin Services	200
544000 - Employee Travel	4,325
549000 - Other Purchased Services	3,425
540000 - Other Purchased Services	11,450
555000 - Office & Related Supplies	5,925
559000 - Other Supplies	500
550000 - Supplies	6,425
Total Expenses	435,289
Funding Sources	
100-General Fund: Ongoing	Ongoing 435,289
Funding Source Total	435,289



Offer 66.2: 1.0 FTE - Senior Legal Assistant - Municipal Prosecution - Unfunded

Offer Type: Enhancement

2022: \$67,931 and 1.00 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.

The CAO must train and make available sufficient attorney resources to handle municipal court prosecutions. Administrative support is necessary to support the attorneys in preparation for their Court responsibilities. With a 43% increase in arraignment appearances in 2021, the addition of two camera radar locations, more trials being scheduled before the Court and an increase in attorney pre-trial conferences, the administrative assistance is no longer adequate or sustainable to assist in supporting the needs of the prosecution team; so a full-time administrative position is requested to maintain the level of service necessary to meet the needs and provide service to the citizens and municipal court in addition to the Prosecution Team. Some of the various duties of this position include obtaining video footage; managing body camera footage, obtaining records from numerous databases, issuing subpoenas and communicating with and providing support to victims.

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.
- A lack of administrative support resources diverts attorney time to performing administrative tasks that are more appropriately performed by administrative support. With the increasing number of cases going to trial, there are more agency reports to obtain, subpoenas to be issued, additional witness and evidence coordination, that is no longer sustainable at the current staffing level.



Offer 66.2: 1.0 FTE - Senior Legal Assistant - Municipal Prosecution - Unfunded

Offer Type: Enhancement

- With the increase in court-appointed attorneys, discovery requests, pre-trial conferences, pre-trial readiness conferences, the amount of time and work to prepare has increased in order to meet preparation deadlines. When the workload of municipal court support exceeds capacity, administrative support is taken away from the CAO main office, resulting in work delays at City Hall.
- 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.
- As noted earlier, this position provides assistance in obtaining the necessary information and materials for the Prosecution Team such as obtaining video footage; managing body camera footage, obtaining records from numerous databases, issuing subpoenas and communicating with and providing support to victims.

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 Senior Legal Assistant, along with the ongoing nonpersonal services items.

Scalability and explanation

The positions requested could theoretically be scaled back to a partial FTE position; 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.: Helping law enforcement and Municipal Court develop sentencing options to address underlying issues and reduce disruptive behaviors.

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: As evidenced by the data, arraignments have almost doubled, yet the amount of personnel needed to address this increase has not increased.



Offer 66.2: 1.0 FTE - Senior Legal Assistant - Municipal Prosecution - Unfunded

Offer Type: Enhancement

Explanation of Any Adjustments to Personnel Costs using object 519999

- not applicable

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

Updated narrative

Offer Profile

Offer Owner: CDaggett

Financial Lead: mdonaldson

Lead Department: City Attorney's Office



66.2: 1.0 FTE - Senior Legal Assistant - Municipal Prosecution

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
Expenses		
511000 - Salaries & Wages		50,549
512000 - Benefits		19,114
519000 - Other Personnel Costs		(2,090)
	510000 - Personnel Services	67,573
542000 - Communication Services		300
543000 - Internal Admin Services		58
	540000 - Other Purchased Services	358
	Total Expenses	67,931
Funding Sources		
100-General Fund: Ongoing	Ongoing	67,931
	Funding Source Total	67,931