City of Fort Collins

2023 - 2024 Offer Narratives

Safe Community

Offer 4.1: Utilities: Stormwater Engineering

Offer Type: Ongoing

2023: $1,800,486 and 13.31 FTE (excluding hourly staffing)

2024: $1,860,619 and 13.31 FTE (excluding hourly staffing)

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 designated 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.

Offer 4.1: Utilities: Stormwater Engineering

Offer Type: Ongoing

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.

Additional Information

- This offer has the opportunity to advance equity for all, leading with race: through public outreach, supporting affordable housing, and improving stormwater utility infrastructure.
- Capital improvements for the Stormwater Utility under design and/or construction during the 2023 and 2024 budget cycles include: Oak Street Stormwater Project, Stream Rehabilitation, and Poudre River Flow Consolidation.
- The Development Review staff reviewed 486 submittals in 2021 which was a record high.

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 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This off will support master planning, development review 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 Fort Collins.: 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

- A new staff position was approved in the 2021 budget to assist with development review and master planning.

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

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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.1: Utilities: Stormwater Engineering

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	13.31	13.31	- %
Expenses			
511000 - Salaries & Wages	1,443,579	1,485,937	2.9%
512000 - Benefits	397,284	418,671	5.4%
519000 - Other Personnel Costs	(303,777)	(305,688)	0.6%
510000 - Personnel Services	**1,537,086**	**1,598,920**	**4.0%**
521000 - Professional & Technical	123,800	122,000	-1.5%
522000 - Governmental Services	750	750	- %
529000 - Other Prof & Tech Services	32,000	32,000	- %
520000 - Purchased Prof & Tech Services	**156,550**	**154,750**	**-1.1%**
533000 - Repair & Maintenance Services	28,700	28,700	- %
530000 - Purchased Property Services	**28,700**	**28,700**	**- %**
542000 - Communication Services	7,900	7,900	- %
544000 - Employee Travel	22,400	22,499	0.4%
549000 - Other Purchased Services	18,100	18,100	- %
540000 - Other Purchased Services	**48,400**	**48,499**	**0.2%**
552000 - Land & Building Maint Supplies	600	600	- %
555000 - Office & Related Supplies	15,700	15,700	- %
556000 - Health & Safety Supplies	2,100	2,100	- %
559000 - Other Supplies	11,350	11,350	- %
550000 - Supplies	**29,750**	**29,750**	**- %**
Total Expenses	**1,800,486**	**1,860,619**	**3.3%**

Funding Sources

504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	1,800,486	1,860,619	3.3%
	Funding Source Total	**1,800,486**	**1,860,619**	**3.3%**

Offer 4.2: Utilities: Stormwater - Debt Service for the Oak Street Stormwater Project

Offer Type: Enhancement

2023: $3,128,150 and 0.00 FTE (excluding hourly staffing)

2024: $3,125,250 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will allow debt to be issued for the construction of the Oak Street Stormwater Improvement Project. The assumed debt service will be a 20 year bond at 4.25% for $38,000,000. Annual debt service will be $3,125,000.

This project is an extension of the Oak Street Outfall stormwater system previously constructed in 2002-2003. The Oak Street project is a large-diameter stormwater infrastructure system providing flood control for the Downtown area and will include stormwater quality using green infrastructure (or low-impact development) treatment systems. The project will extend west from the Mason/Oak intersection and terminate at the Jackson/Oak 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.

The debt issuance will be a 20 year bond at the best interest available on the day of issuance, which is assumed to be 4.25% for purposes of providing an estimated annual debt service cost.

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 Project is one of several stormwater projects that have been identified as part of the larger, long term Downtown Stormwater Improvement Program (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 & clean stormwater runoff before its outfall into the Cache la Poudre River.

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.
- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

Offer 4.2: Utilities: Stormwater - Debt Service for the Oak Street Stormwater Project

Offer Type: Enhancement

Additional Information

- Downtown Fort Collins has a diverse population of people that live, work, and seek entertainment in the area including underrepresented populations, service industry employees and college students. The Oak St. Stormwater Project will reduce the risk of flooding in the area so these populations are not burdened with experiencing the devasting impacts of urban flooding.
- The Oak Street project will build back with “bulb-out” curb extensions at several intersections that will provide safer pedestrian connectivity, support multi-modal transport, traffic calming and space for landscaping or green infrastructure. These areas will also support Nature in the City program goals by incorporating “landscaping that supports habitat for birds, butterflies and pollinators.”
- Previous offers have been submitted with the 2020 and 2021 budget cycles to request funding for design.
- The stormwater outfall projects that make up the DSIP have all 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.
- Modest rate increases (estimated at 2.0% for both 2023 and 2024 in Dec 2021) are anticipated to be necessary to keep up with inflation and to provide revenue for additional infrastructure investments. Over the last few years the annual debt service for this fund has decreased from $3.2M in 2019 to $0.9M in 2022. After 2022 there will be no other outstanding debt in the Stormwater Enterprise Fund.

Impact to Ongoing Expenses

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

  $3,135,600

  Ongoing Cost Description:

  Ongoing operating costs are expected to increase by approximately $10,600 for maintenance of the storm sewers, inlets, and rain gardens.

  The annual debt service for a period of 20 years will be approximately $3,125,000.

Scalability and explanation

This offer for construction could be scaled back to reduce or eliminate the streetscape enhancements funded by the General Fund 1-Time fund.

Links to Further Details:

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

Offer 4.2: Utilities: Stormwater - Debt Service for the Oak Street Stormwater Project

Offer Type: Enhancement

- https://www.fcgov.com/utilities/oak-street-stormwater-improvements-project

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Proper stormwater management is critical to the protection of people, property and the environment, especially within the 100-yr floodplain. The Oak Street Project is one of several stormwater outfall projects identified in the DSIP 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 Fort Collins.: The project will incorporate green infrastructure to improve water quality of urban stormwater runoff improving the health of the Cache la Poudre River.

- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: Quality infrastructure is necessary to improve safety, including safe, accessible, well-functioning, high-quality intersections, streets, bikeways, sidewalks and trails. The project will incorporate streetscape enhancements at several intersections along Oak Street to provide safer pedestrian connectivity, support multi-modal transport and traffic calming.

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 Oak Street project will remove structures from the 100-year floodplain in the Old Town Basin.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.2: Utilities: Stormwater - Debt Service for the Oak Street Stormwater Project

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
581000 - Debt Service		3,128,150	3,125,250	-0.1%
	580000 - Debt & Other Uses	**3,128,150**	**3,125,250**	**-0.1%**
	Total Expenses	**3,128,150**	**3,125,250**	**-0.1%**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	3,128,150	3,125,250	-0.1%
	Funding Source Total	**3,128,150**	**3,125,250**	**-0.1%**

Offer 4.3: Utilities: Water Engineering

Offer Type: Ongoing

2023: $705,375 and 6.30 FTE (excluding hourly staffing)

2024: $725,996 and 6.30 FTE (excluding hourly staffing)

Offer Summary

This offer will fund Water Engineering services for the City's Water Utility.

Water Engineering services include Development Review and Project Management for the Water Utility Capital Improvement Program. These services support the overall purpose of the Water Utility to provide safe, reliable drinking water to customers. This offer includes key program components as described below:

Development Review works with new development and building permit proposals to ensure the City's design standards for the water distribution system are met. Development Review also oversees the Water construction inspectors and coordinates design and construction of new distribution systems with the Water Field Services Superintendent in conjunction with new and redevelopment projects.

Project Management services manages the design and construction of all projects identified in the water distribution and water treatment master plans and incorporated into the Water Utility Capital Improvement Program.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

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

Additional Information

- This offer has the opportunity to advance equity for all, leading with race: through public outreach, supporting affordable housing, and improving water utility infrastructure.
- Capital improvements under design and/or construction during the 2023 and 2024 budget cycles include: Water Distribution Replacement, Galvanized Service Replacement, 27" Poudre Canyon Waterline Replacement, and the Halligan Water Supply Project.
- The Water Engineering services supports a water distribution system of approximately 550 miles of treated water mains.
- The Development Review staff reviewed 486 submittals in 2021 which was a record high.

Links to Further Details:

Offer 4.3: Utilities: Water Engineering

Offer Type: Ongoing

- https://www.fcgov.com/utilities/what-we-do/water

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This offer provides engineering support for the distribution and treatment of the City's reliable and high-quality water supply.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: The capital improvements this Offer supports are focused on improving water utility levels of service such as reliability, safety, customer service, resiliency, and quality. Development review ensures that new design and construction of water infrastructure also meet these levels of service.

Improvements & Efficiencies

- A new staff position was approved in the 2021 budget to assist with development review and master planning.

Performance Metrics

- ENV 201. Water Distribution - Miles of Pipe over Useful Life
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html

Performance Measure Reason: The water distribution master plan identified capital improvements to address levels of service (safety, reliability, resiliency, capacity) issues associated with aging water mains.

- ENV 200. Water Distribution - Number of Hydrants that do not meet fire flow requirements
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826451.html

Performance Measure Reason: The water distribution master plan identified capital improvements to address capacity issues related to fire hydrant flows associated with aging water mains.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.3: Utilities: Water Engineering

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	6.30	6.30	- %
Expenses			
511000 - Salaries & Wages	647,259	666,679	3.0%
512000 - Benefits	181,783	191,634	5.4%
519000 - Other Personnel Costs	(283,567)	(292,217)	3.1%
510000 - Personnel Services	**545,475**	**566,096**	**3.8%**
521000 - Professional & Technical	83,250	83,250	- %
529000 - Other Prof & Tech Services	17,500	17,500	- %
520000 - Purchased Prof & Tech Services	**100,750**	**100,750**	**- %**
533000 - Repair & Maintenance Services	15,000	15,000	- %
530000 - Purchased Property Services	**15,000**	**15,000**	**- %**
542000 - Communication Services	4,400	4,400	- %
544000 - Employee Travel	9,900	9,900	- %
549000 - Other Purchased Services	2,800	2,800	- %
540000 - Other Purchased Services	**17,100**	**17,100**	**- %**
555000 - Office & Related Supplies	19,650	19,650	- %
556000 - Health & Safety Supplies	1,850	1,850	- %
559000 - Other Supplies	5,550	5,550	- %
550000 - Supplies	**27,050**	**27,050**	**- %**
Total Expenses	**705,375**	**725,996**	**2.9%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	705,375	725,996	2.9%
Funding Source Total	**705,375**	**725,996**	**2.9%**

Offer 4.4: Utilities: Water - Galvanized Service Replacement

Offer Type: Asset Management-Ongoing

2023: $1,000,000 and 0.00 FTE (excluding hourly staffing)

2024: $1,200,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will continue to fund a critical, proactive public health initiative that ensures and maintains safe, high quality drinking water for Fort Collins Utilities water customers. This offer enables the continuation of the Safe Water Action Program (SWAP), which is an effort to accelerate the identification and replacement of any remaining aging galvanized water service lines, mostly found associated with older homes in the Downtown area, between the water main and the curb stop (Utilities-owned portion). The SWAP project plan development and pilot phase was funded in 2021 and the first full year annual replacement project was funded in 2022 (to replace approximately 100 water services).

Utilities works tirelessly to deliver safe, reliable, high quality water for its customers. Utilities actively replaces aging galvanized services as they are found through other distribution system work; these older services are more brittle and increasingly likely to leak or break. A galvanized service is an iron or steel pipe that has been coated with a protective layer of zinc to prevent corrosion and rust. These were mainly installed before 1960 and as such, Utilities does not always have reliable records of the material of every service line.

All services have a short pipe (18” 24”) called a “gooseneck” that connects the service line to the water main. Some of the galvanized services have a gooseneck made of lead, commonly used for its flexible properties. The presence of lead does not necessarily mean there are increased levels of lead in the drinking water. The long-standing, highly effective corrosion control program helps ensure impurities like lead do not leach into the water. Utilities is committed to proactively accelerating the work to remove this potential source of risk. In addition to funding the replacement work, this offer funds continued communication efforts associated with SWAP.

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

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

Additional Information

- The replacement of galvanized services and lead goosenecks improves reliability and water quality for all customers of these service lines but particularly for disadvantaged and marginalized customers.

Offer 4.4: Utilities: Water - Galvanized Service Replacement

Offer Type: Asset Management-Ongoing

- The Pilot Project in 2021 resulted in a better understanding of the percentage of unknown materials that may need to be replaced. During the Pilot Project, 40 water services were investigated, 24 were found to have lead goosenecks (12 had copper service lines and 12 had galvanized service lines) and were replaced. That is, 60% of the water services investigated were replaced.

- Multiple years of funding will be required to accomplish the identification of all services materials, and if necessary, removal and replacement of the service line. Using a replacement rate of 70% (conservative estimate based on the Pilot Project results), current estimated range is $3 to $4.5M for the total SWAP project cost.

Links to Further Details:

- https://www.fcgov.com/utilities/swap
- https://www.fcgov.com/utilities/galvanized-service-line-look-up
- https://www.fcgov.com/utilities/what-we-do/water/water-distribution

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: SWAP is a public health initiative to replace aging water service infrastructure in order to ensure our high quality water is delivered safely and reliably to customers.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: SWAP will replace aging utility infrastructure to ensure long term reliability, durability and protect public health.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html

Performance Measure Reason: SWAP is a public health initiative to replace aging water service infrastructure in order to ensure our high quality water is delivered safely and reliably to customers.

- ENV 201. Water Distribution - Miles of Pipe over Useful Life
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html

Performance Measure Reason: While this metric is not directly about service lines, the amount water distribution system pipes beyond their useful life correlates with the amount of service lines beyond useful life. SWAP aims to leverage water main replacement to also replace the galvanized service lines targeted in the SWAP effort.

Differences from Prior Budget Cycles

Offer 4.4: Utilities: Water - Galvanized Service Replacement

Offer Type: Asset Management-Ongoing

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.4: Utilities: Water - Galvanized Service Replacement

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
535000 - Construction Services		1,000,000	1,200,000	20.0%
	530000 - Purchased Property Services	**1,000,000**	**1,200,000**	**20.0%**
	Total Expenses	**1,000,000**	**1,200,000**	**20.0%**
Funding Sources				
502-Water Fund: Reserves	Reserve	1,000,000	1,200,000	20.0%
	Funding Source Total	**1,000,000**	**1,200,000**	**20.0%**

Offer 4.5: Utilities: Water - Large Valve Maintenance Program

Offer Type: Continuing Enhancement

2023: $200,000 and 0.00 FTE (excluding hourly staffing)

2024: $200,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund the continued development of a program focused on water operations and maintenance of large water valves.

The Water Utility has nearly 300 valves associated with water mains greater than 16 inches in diameter. These water mains deliver treated water to smaller water mains and ultimately to customers. The associated large valves are a critical piece of this transmission system as they are used to isolate pipelines in case of a shutdown or pipe failure, to control flow, release air trapped in the system, and prevent backflow. Detailed operations and maintenance procedures are needed so these valves are ready to operate when needed, as inadequate maintenance of water valves can lead to increased shutdown times during replacements and repairs.

This program will continue to outline and develop operational and maintenance strategies for large valves such as testing and inspection, maintenance scheduling, replacement identification, water distribution modeling, redundancy evaluation, corrosion protection, emergency repair procedures and other water utility industry best practices. When implemented, these strategies will improve the reliability of the water transmission system by ensuring these valves are always operational. Some level of maintenance, repairs and improvements to facilitate the development of procedures and master plan may be necessary during the assessment and strategy development.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- This offer has the opportunity to advance equity for all, leading with race: through improving overall system reliability associated with proper valve maintenance and improving workforce safety. A reliable water transmission system ensures all customers have access to high quality reliable drinking water.

Impact to Ongoing Expenses

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

  $0

  Ongoing Cost Description:

Offer 4.5: Utilities: Water - Large Valve Maintenance Program

Offer Type: Continuing Enhancement

Scalability and explanation

This Offer could be scaled to focus on only the very largest transmission mains of 36 inches and above.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Proper operations and maintenance of water transmission valves ensures service interruptions are minimized during replacements or repair.

Performance Metrics

- ENV 50. Repairs - Water Main Break Repairs (Water)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109793.html

Performance Measure Reason: Proper operations and maintenance of water transmission valves ensure pipelines can be quickly shut down to fix main breaks so service can be restored.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.5: Utilities: Water - Large Valve Maintenance Program

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		200,000	200,000	- %
520000 - Purchased Prof & Tech Services		**200,000**	**200,000**	**- %**
Total Expenses		**200,000**	**200,000**	**- %**
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	200,000	200,000	- %
Funding Source Total		**200,000**	**200,000**	**- %**

Offer 4.6: Utilities: Water - Cathodic Protection Program

Offer Type: Asset Management-Enhanced

2023: $625,000 and 0.00 FTE (excluding hourly staffing)

2024: $625,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer sustains and enables the current Cathodic Protection Program to monitor and mitigate potential risk of corrosion on the water infrastructure, which is critical to delivering a safe, reliable water supply for treatment and, ultimately, drinking water to customers. The program enhances the reliability, resilience and integrity of the water infrastructure. The current cathodic protection system needs to be monitored and maintained in order to prevent corrosion extending the useful life of the water transmission system.

The Water Utility has more than 91 miles of pipe within the transmission system, 18 miles of raw water pipe, and 12 miles of pipe within the WTF fencing. Some of these water lines are potentially at risk of corrosion as they contain metal, i.e., ductile iron, steel, reinforced concrete pipe, and pre tensioned concrete cylinder pipe. The Cathodic Protection program monitors these metal containing pipes and structures, and develops methods to mitigate risk due to corrosion and cathodically protect them in order to maintain a high level of operational service to customers.

Anticipated projects and expenditures for the 2023-2024 budget cycle include, but are not limited to, field work to evaluate, assess and adjust rectifiers and test stations, and investigate and determine the need to replace existing CP materials and equipment (e.g., galvanic anodes, impressed current anodes, test stations, isolation fittings and valves, etc.). This investigative field work will determine future CP needs and enhancements, as outlined in the master plan. These future projects include construction to replace depleted deep ground bed anodes; replace, relocate and renew existing CP monitoring test stations and galvanic anodes; and design and install new galvanic anode systems.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- This offer has the opportunity to advance equity for all, leading with race: through improving overall system reliability associated with extending the useful life of the water transmission system. A reliable water transmission system ensures all customers have access to high quality reliable drinking water.

Offer 4.6: Utilities: Water - Cathodic Protection Program

Offer Type: Asset Management-Enhanced

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 so less work is completed with the program. However, areas of potential corrosion will continue to impact water system leading to a reduction in future reliability.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This offer supports this strategic objective by protecting underground water infrastructure from corrosion that can damage water mains and cause main breaks. Protecting existing water mains from corrosion contributes to reliable infrastructure.

Performance Metrics

- ENV 50. Repairs - Water Main Break Repairs (Water)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109793.html

Performance Measure Reason: This offer will contribute to a reduction in water main breaks. A comprehensive cathodic protection program protects underground water infrastructure from corrosion that can damage water mains and cause main breaks.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- none

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.6: Utilities: Water - Cathodic Protection Program

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
569000 - Other Capital Outlay	625,000	625,000	- %
560000 - Capital Outlay	**625,000**	**625,000**	**- %**
Total Expenses	**625,000**	**625,000**	**- %**
Funding Sources			
502-Water Fund: Ongoing Revenue Ongoing Restricted	625,000	625,000	- %
Funding Source Total	**625,000**	**625,000**	**- %**

Offer 4.7: Utilities: Water - Distribution System Replacement

Offer Type: Asset Management-Ongoing

2023: $1,000,000 and 0.00 FTE (excluding hourly staffing)

2024: $1,000,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund design and construction for priority waterlines identified for replacement or rehabilitation.

This offer will implement strategies to cost effectively maximize improvements to levels of service for the water distribution system such as quality, reliability, resiliency and safety. The Water Distribution Master Plan identified high priority portions of the system for replacement or rehabilitation based on the system age, main break history and fire flow capacity. The program will replace or rehabilitate aging water distribution infrastructure with new infrastructure that meets current standards. The program will focus on waterlines generally in the Downtown and City Park areas where Utilities records indicate the water system was installed in the early 1900s.

This offer will supplement existing replacement work by City crews (Offer 4.38) with general contractors for a total annual replacement of approximately 2.0 miles.

The Waterline Replacement Program will improve levels of service for quality, reliability, resilience and safety. If aging waterlines are not replaced, the water system will continue to see an increase in main breaks and water quality incidents, and a decrease in fire flow capacity.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- The construction projects funded by this offer will provide culturally appropriate outreach strategies for minority owned businesses, as well as organizations within the project area where English is not the primary language. As a baseline, all outreach materials such as brochures, postcards, and questionnaires will be provided in Spanish.
- The City's water distribution system contains approximately 550 miles of pipelines to deliver treated water to customers. The water utility has a goal to replace this infrastructure on an 100-year life cycle based on the useful age of the pipe. This replacement rate goal equates to a 1% annual replacement rate or approximately 5.5 miles of pipe per year.
- Future budget offers will focus on additional replacement of high priority waterlines while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.

Offer 4.7: Utilities: Water - Distribution System Replacement

Offer Type: Asset Management-Ongoing

- This offer is similar to offer 1.14 in that it is focused on asset replacement. This offer is focused on water distribution while offer 1.14 is focused on wastewater collection. These offers will strive to work together to jointly replace water and wastewater infrastructure in the same streets for greater efficiency and reduced public impact.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water/water-distribution

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This offer will replace aging infrastructure with pipes that meet current standards and are not prone to main breaks and water quality issues.

Performance Metrics

- ENV 201. Water Distribution - Miles of Pipe over Useful Life
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html

Performance Measure Reason: The replacement of waterlines that are over their useful life will improve the overall age of the water system, decreasing the miles of pipe over useful life.

- ENV 200. Water Distribution - Number of Hydrants that do not meet fire flow requirements
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826451.html

Performance Measure Reason: The replacement of 4 inch waterlines with 6 or 8 inch waterlines will increase the flow capacity to enable fire hydrants to meet fire flow requirements.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.7: Utilities: Water - Distribution System Replacement

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		100,000	100,000	- %
520000 - Purchased Prof & Tech Services		**100,000**	**100,000**	**- %**
535000 - Construction Services		900,000	900,000	- %
530000 - Purchased Property Services		**900,000**	**900,000**	**- %**
Total Expenses		**1,000,000**	**1,000,000**	**- %**
Funding Sources				
502-Water Fund: Reserves	Reserve	1,000,000	1,000,000	- %
	Funding Source Total	**1,000,000**	**1,000,000**	**- %**

Offer 4.10: Utilities: Stormwater - Hill Pond Feasibility and Alternatives Study

Offer Type: Enhancement

2023: $60,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund a feasibility assessment and alternatives analysis of the erosion problems at Hill Pond along Spring Creek. This is a multi faceted issue impacting multiple landowners, a ditch company, and the City. Staff views the erosion concerns at Hill Pond as a community issue requiring a community solution. To determine viable solutions, staff recommends bringing forward this offer in the 2023 2024 BFO cycle.

The City has an easement along the south side of the pond for Spring Creek Trail, the City's most highly trafficked bike and pedestrian trail. This offer funds strategies in the Municipal Sustainability and Adaptation Plan (MSAP), which is the organizational roadmap to being a sustainable organization. The City is a large shareholder in the Ditch Company; however, the City is not a majority owner.

Hill Pond is in the Spring Creek FEMA floodway and is included in the current effective floodplain models. Water levels in the pond fluctuate rapidly at the beginning and end of the irrigation season due to operations of the Arthur Ditch. Precipitation events also impact water elevations. There has been significant erosion due to the fluctuating water surface levels along the banks of the pond, including the islands in the middle, with up to 10 feet of bank collapse over the last 10 20 years. Continued erosion will soon impact Spring Creek Trail and, in some places, is only a few feet from homeowners' property lines and fences.

Spring Creek is important for flood conveyance. Spring Creek and the adjacent trail are community amenities, highly valued by adjacent landowners and City residents at large. The feasibility and alternatives analysis will identify viable solutions. Issues include scale of the erosion, permitting requirements and stormwater conveyance. The study will include design alternatives, O&M needs and cost estimates, and will provide a basis for identifying project participants and financial responsibilities.

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees

Additional Information

Offer 4.10: Utilities: Stormwater - Hill Pond Feasibility and Alternatives Study

Offer Type: Enhancement

- Hill Pond is located on Spring Creek, just northwest of the Gardens on Spring Creek. The pond was created as part of the Hill Pond Subdivision development in the early 1980s. The property underlying the pond is owned by two separate homeowners' associations (HOAs), one along the north side of the pond and the other along the south side of the pond.
- Erosion is within feet of the Spring Creek Trail on the south side and private property lines on the north side of the pond. Temporary placement of rip rap on the south side has slowed the erosion but not completely halted the deterioration of the bank.
- The Arthur Irrigation Company owned and operated a small check structure across the creek at this location since the 1870s. The Arthur Ditch terminates, and the Sherwood Lateral begins at this location. It allowed the Ditch Company to regulate flows in both ditches. To create Hill Pond, the developer constructed a small dam across the creek and enlarged the check structure, which is still used.
- As part of the development, the pond was created along with the easement for the Spring Creek Trail along the south bank. The Spring Creek trail is highly utilized by a broad demographic and provides an equitable access and recreational amenity that the community relies upon year round.
- This offer will involve the homeowners, the Arthur Ditch Company and several Departments within the organization, i.e. Utilities (Water Resources, Capital Projects, Stormwater), Natural Areas (Nature in the City), Parks (Parks, Forestry), City Attorney Office.

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

The project is proposed in phases with the feasibility study proposed for 2023. This will identify viable solutions. Financial responsibilities will be preliminarily identified in the study. If appropriate, the portion of funding assigned to the City will be requested in 2025 to design the proposed improvements with funding for construction to be requested in 2026.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 4.10: Utilities: Stormwater - Hill Pond Feasibility and Alternatives Study

Offer Type: Enhancement

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Hill Pond is in the FEMA floodway and is included in the current effective floodplain models. Water levels in the pond fluctuate rapidly at the beginning and end of the irrigation season due to operations of the Arthur Ditch and precipitation events. Continued erosion will soon impact the Spring Creek trail and homeowners' property lines and fences.

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: The City has an easement along the south side of the pond for Spring Creek Trail, the City's most highly trafficked bike and pedestrian trail.

Performance Metrics

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

Performance Measure Reason: Spring Creek Reach 6, Subreach 2 was evaluated in the City's Stream Rehabilitation program. It was originally ranked as the #0 project in the initial prioritization process. A part of this reach downstream is also to be coordinate with Colorado State University and its Horticulture Center.

- 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: This is a feasibility and alternatives study so there is no increased ongoing cost for the study. Since we do not yet know what the alternative solutions are, we cannot estimate future increased ongoing or maintenance costs. Depending on the results of the financial analyses, O&M costs and responsibilities will be shared between Parks, property owners, Water Utility and the Stormwater Utility.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.10: Utilities: Stormwater - Hill Pond Feasibility and Alternatives Study

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		60,000	-	- %
520000 - Purchased Prof & Tech Services		**60,000**	**-**	**- %**
Total Expenses		**60,000**	**-**	**- %**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	60,000	-	- %
Funding Source Total		**60,000**	**-**	**- %**

Offer 4.11: Utilities: Stormwater - Master Plan Updates

Offer Type: Ongoing

2023: $200,000 and 0.00 FTE (excluding hourly staffing)

2024: $200,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will complete updates to portions of three Stormwater Basin plans and obtain updated LiDAR mapping in 2023. Funding will complete updates to portions of four Master Plans in 2024. This results 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).

Below is a summary listing of the proposed funding for 2023. This list is subject to change based on development needs and floodplain mapping requirements.

DRAINAGE BASIN	2023 PHASE	COST	2024 PHASE	COST
Spring Creek	Hydraulics & FHAD	$150,000		
Fossil Creek	Hydrology, Ph 2	$100,000	FHAD	$75,000
Fossil Creek	Hydraulics	$75,000		
LiDAR Mapping		$100,000		
Public Outreach		$15,000		$15,000
Old Town			Hydraulics	$125,000
McClelland's Creek			Selected Plan	$100,000
Fox Meadows			Selected Plan	$100,000

Offer 4.11: Utilities: Stormwater - Master Plan Updates

Offer Type: Ongoing

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.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.

Additional Information

- 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. The basin master plan must be updated to account for more accurate modeling analyses and accompanying floodplain delineations. Updated determinations of major CIP projects .
- Fossil Creek – This basin has a City-designated 100-year floodplain. It is unique in that all of the floodplain is also designated as floodway– which typically indicates the highest area of flood risk within a floodplain. In the last 20 years, there has been significant development in this area and erosion of the creek. It is necessary to update the modeling analyses and floodplain delineations
- 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:

- https://www.fcgov.com/utilities/what-we-do/stormwater/master-plan

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.: Address water, wastewater and stormwater infrastructure needs 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.: Invest in utility infrastructure aligned with community development.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: Guide development through community planning, historic preservation and efficient development review.

Improvements & Efficiencies

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

Offer 4.11: Utilities: Stormwater - Master Plan Updates

Offer Type: Ongoing

- The 100-year floodplains generated for each of these basins will be more accurate based on the new modeling and updated LiDAR mapping.

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: In 2021, CRS Staff confirmed that Fort Collins is certified as a Class 2 Rating CRS Community.
Fort Collins is one of only 8 communities in the U.S. with a Class 1 or 2 CRS Rating. This is out of a total of 1,518 CRS communities nationwide. The 2022 CRS cycle verification visit will be held on Sept. 1, 2022.

- 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: There are approximately 1,060 structures located within the designated 100-year floodplains in Fort Collins. The City designs and constructs stormwater improvements to collect storm runoff and/or reduce peak storm discharges to improve life safety and reduce potential damages to property and infrastructure.

- 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: Staff from Stormwater coordinates with CIP staffing to calculate how many structures are removed from floodplains as a result of new infrastructure. This is calculated by comparing the pre- and post-project 100-year floodplain mapping.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.11: Utilities: Stormwater - Master Plan Updates

Offer Type: Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		200,000	200,000	- %
	560000 - Capital Outlay	**200,000**	**200,000**	**- %**
	Total Expenses	**200,000**	**200,000**	**- %**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	200,000	200,000	- %
	Funding Source Total	**200,000**	**200,000**	**- %**

Offer 4.12: Utilities: Water Treatment Operations

Offer Type: Ongoing

2023: $6,205,260 and 31.00 FTE (excluding hourly staffing)

2024: $6,322,943 and 31.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds the operations, maintenance and management of the City's Water Treatment Operations (WTO) within the Water Production Division (WPD). The mission of the Water Production Division is "to produce an ample quantity of safe, affordable, and aesthetically pleasing drinking water for the customers of Fort Collins Utilities." WTO provides a life- essential service that advances the health, safety and prosperity of our community. These operations include Water Treatment (WT) Administration, Source of Supply (SOS), Watershed Management, WT Ops & Maintenance, Upper Poudre Intake, High Service Pump Station, and Instrument Control O&M.

Specifically, this offer funds the SOS system to collect and transport raw river and reservoir water to the Water Treatment Facility from the Michigan Ditch and Joe Wright Reservoir; the treatment, pumping and storage of drinking water; the instruments and controls to monitor and run the facility; and the monitoring and protection of the City's watersheds.

In 2021, 8.4 billion gallons of water were treated with a 100% compliance rate, meeting and exceeding all state and federal requirements for safe drinking water. This offer funds the personnel, equipment, materials and services required to meet the water needs of the community while ensuring a reliable water supply for future generations.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- Fort Collins Utilities and the Water Production Division collect, treat and distribute drinking water for the use of all of our customers throughout the City of Fort Collins. Utilities strives to ensure equal access to high quality, safe, clean, and affordable water for all of our customers. Water Quality is the same for all customers as it leaves the Treatment Plant.
- Funding this offer will ensure adherence to drinking water quality standards and apply even more stringent internal water limits. This has enabled the Facility to achieve the AWWA Director's Award in the Partnership for Safe Water every year since 1999. This offer also supports the collection and treatment of 8.4 billion gallons of high quality drinking water per year to Utilities customers.
- The Watershed Management group is also a steward of the upper Cache la Poudre and the Colorado Big Thompson watersheds. This group actively works with other water districts and agencies to monitor water quality and protect the health of our watersheds, ensuring a supply of clean drinking water for our customers.

Offer 4.12: Utilities: Water Treatment Operations

Offer Type: Ongoing

- This offer directly addresses the goals of the City's Drinking Water Quality policy which states: " The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost effective service to the residents of Fort Collins and all those served by the City's water utility."

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water
- https://www.youtube.com/watch?v=sjjEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This offer will allow the City to provide a consistent, clean, safe water supply to meet and/or exceed all drinking water quality standards 100% of the time.

Improvements & Efficiencies

- The Water Production Division received the President's Award for Phase IV of the American Water Works Association (AWWA) Partnership for Safe Water for the fourth year in a row, one of 30 treatment plants in the nation to achieve this level of excellence.

- Fort Collins Utilities won the best tasting drinking water in the Rocky Mountains at the RMSAWWA conference in September 2019.

Performance Metrics

- ENV 22. Turbidity of City drinking water
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus improving the quality of our drinking water and lowering turbidity, which is a measure of the quality of the water.

- ENV 27. Water quality complaints per 1,000 customers
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus reducing the number of water quality complaints.

Differences from Prior Budget Cycles

- Not applicable

Offer 4.12: Utilities: Water Treatment Operations

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.12: Utilities: Water Treatment Operations

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	31.00	31.00	- %
Expenses			
511000 - Salaries & Wages	2,791,819	2,867,530	2.7%
512000 - Benefits	807,624	851,470	5.4%
519000 - Other Personnel Costs	(92,772)	(96,363)	3.9%
510000 - Personnel Services	**3,506,671**	**3,622,637**	**3.3%**
521000 - Professional & Technical	212,850	212,850	- %
529000 - Other Prof & Tech Services	90,000	90,000	- %
520000 - Purchased Prof & Tech Services	**302,850**	**302,850**	**- %**
531000 - Utility Services	430,500	430,500	- %
532000 - Cleaning Services	51,000	51,000	- %
533000 - Repair & Maintenance Services	241,800	243,320	0.6%
534000 - Rental Services	8,500	8,500	- %
530000 - Purchased Property Services	**731,800**	**733,320**	**0.2%**
542000 - Communication Services	10,460	10,460	- %
544000 - Employee Travel	43,650	43,650	- %
549000 - Other Purchased Services	45,500	45,500	- %
540000 - Other Purchased Services	**99,610**	**99,610**	**- %**
551000 - Vehicle & Equipment Supplies	165,779	165,976	0.1%
552000 - Land & Building Maint Supplies	184,600	184,600	- %
553000 - Infrastructure Maint Supplies	4,500	4,500	- %
554000 - Utility Supplies	2,600	2,600	- %
555000 - Office & Related Supplies	32,100	32,100	- %
556000 - Health & Safety Supplies	36,900	36,900	- %
558000 - Chemical Supplies	1,023,150	1,023,150	- %
559000 - Other Supplies	105,700	105,700	- %
550000 - Supplies	**1,555,329**	**1,555,526**	**- %**
561000 - Land	9,000	9,000	- %
560000 - Capital Outlay	**9,000**	**9,000**	**- %**
Total Expenses	**6,205,260**	**6,322,943**	**1.9%**

Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	6,205,260	6,322,943	1.9%
	Funding Source Total	**6,205,260**	**6,322,943**	**1.9%**

Offer 4.13: Utilities: Water - Water Minor Capital Program

Offer Type: Asset Management-Ongoing

2023: $1,405,800 and 0.00 FTE (excluding hourly staffing)

2024: $1,405,800 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds the purchase or replacement of minor capital water enterprise assets. Minor capital is used for small projects that involve replacement or improvement to current assets, the purchase and/or replacement of fleet vehicles, computer hardware purchases, and minor building and office improvements.

Minor capital projects and expenditures anticipated for the 2023 2024 budget cycle include but are not limited to:

Water Production Division:

- Treatment filter media replacement
- Raw water pipeline repairs
- Storage tank drainage improvements
- Minor building improvements & renovations
- Repairs and improvements to building and tank appurtenances including sidewalks and stairs
- Replacing aging vehicle stock and equipment

Water Quality Services: purchase of lab equipment and new sample hydrants, office furniture and small lab instruments

Supervisory Control Systems: Replacement of hardware, software and equipment for SCADA asset management and process monitoring

Water Transmission & Distribution: Replacement or upkeep of vehicles and equipment in accordance with guidelines from Fleet Services.

Water Resources: Purchase of water rights and other related expenses

In addition, all divisions will incur expenses related to minor building and office repairs and improvements, as well as vehicle replacement as indicated by the Fleet Services vehicle replacement schedule, which considers age, mileage, repair costs and purchase cost to determine replacement date.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Offer 4.13: Utilities: Water - Water Minor Capital Program

Offer Type: Asset Management-Ongoing

Additional Information

- Fort Collins Utilities and the Water Production Division collect, treat and distribute drinking water for the use of all of our customers throughout the City of Fort Collins. Utilities strives to ensure equal access to high quality, safe, clean, and affordable water for all of our customers. Water Quality is the same for all customers as it leaves the Treatment Plant.
- This offer supports the acquisition, collection, treatment, delivery, and quality control for 8.4 billion gallons of high quality drinking water per year to Utilities customers. Minor capital projects are evaluated by staff according to priorities for established levels of service for compliance, quality, reliability, and system capacity.
- Minor capital projects associated with operations and building replacements are driven by master plans, which are updated approximately every 5 years. Master plans are developed utilizing a robust
  assessment methodology, which considers asset life-cycle and maintenance history, asset condition, and asset performance.
- All feet vehicle and equipment purchases are driven by a robust methodology which includes evaluation of vehicle age, mileage, repair costs, and purchase cost. Each vehicle is reviewed by Fleet and Department
  staff to determine if vehicles are meeting business needs, spending reductions, and CAP goals, ensuring the feet is right sized for each operation.
- Water rights purchases by the Water Resources Division are utilized to develop the Utilities' water rights portfolio and aligns with the City's Water Shortage Action Plan.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Monitoring the age and use of all equipment, buildings and other assets that Utilities' uses for providing essential services is needed to prevent an interruption in service from failure of a system. Maintaining functionality of these assets is critical to reliable operation of the water utility systems and services to the community.

Performance Metrics

- ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=362328.html

Offer 4.13: Utilities: Water - Water Minor Capital Program

Offer Type: Asset Management-Ongoing

Performance Measure Reason: The ongoing replacement of water treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that unplanned corrective maintenance is kept to a minimum, providing a reliable, high quality water supply.

- ENV 27. Water quality complaints per 1,000 customers
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus reducing the number of water quality complaints.

- ENV 157. Drinking Water Compliance Rate (% Days)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html

Performance Measure Reason: The ongoing replacement of water treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that the drinking water will meet all State water quality standards.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.13: Utilities: Water - Water Minor Capital Program

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	236,500	236,500	- %
520000 - Purchased Prof & Tech Services	**236,500**	**236,500**	**- %**
533000 - Repair & Maintenance Services	50,000	50,000	- %
530000 - Purchased Property Services	**50,000**	**50,000**	**- %**
551000 - Vehicle & Equipment Supplies	12,000	12,000	- %
555000 - Office & Related Supplies	26,000	26,000	- %
559000 - Other Supplies	19,000	19,000	- %
550000 - Supplies	**57,000**	**57,000**	**- %**
562000 - Buildings	15,000	15,000	- %
563000 - Infrastructure	210,000	210,000	- %
565000 - Vehicles & Equipment	602,300	602,300	- %
569000 - Other Capital Outlay	235,000	235,000	- %
560000 - Capital Outlay	**1,062,300**	**1,062,300**	**- %**
Total Expenses	**1,405,800**	**1,405,800**	**- %**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	1,405,800	1,405,800	- %
Funding Source Total	**1,405,800**	**1,405,800**	**- %**

Offer 4.17: Utilities: Water - Water Resources

Offer Type: Ongoing

2023: $3,212,586 and 6.00 FTE (excluding hourly staffing)

2024: $3,353,664 and 6.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will support the general budget of the Water Resources Division (WRD), which manages the City's water supplies to provide safe and reliable water. This offer also funds the Rigden Reservoir Operations and Maintenance budget, which is a key facility for managing the City's water supplies.

The Water Resources Division provides the following services:

- Management, planning and stewardship of the City's raw water rights and supply system, which has an estimated value of over $3 billion
- Manages the Water Utility's water supplies and provides detailed water accounting to the State of Colorado
- Manages operations at Rigden Reservoir
- Pays raw water assessments from entities that provide water supplies to the Utilities
- Administers surplus water rentals in many years
- Plans for future water supplies, facilities and operations to ensure a reliable and resilient water supply for current and future Water Utility customers
- Plans for impacts of climate change to the City's water supplies
- Maintains detailed modeling and analyses that support long-term planning efforts
- Supports the acquisition of additional storage capacity through the Halligan Water Supply Project
- Develops water supply requirements that ensure adequate water supplies for new development
- Implements the Council approved Water Supply & Demand Management Policy

The Water Resources Division works closely with the Utilities Water Conservation Department to promote appropriate water use by our customers, and with the Parks and Natural Areas departments to help manage water rights for their land and facilities, as well as aid in protecting the health of the Poudre River.

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

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- ✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

Offer 4.17: Utilities: Water - Water Resources

Offer Type: Ongoing

- The WRD's mission is to provide a sustainable and reliable water supply consistent with community values, now, and in the future. The WRD's operational and planning actions can impact the cost of water in our community. WRD will consider potential equity impacts through dialogue when considering potential changes to policies or practices.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: The Water Resources Division plans for reliable and resilient water supplies in the face of the potential impacts of climate change and other uncertainties. The division is updating its modeling platform and future supply/demand assumptions for improving the Utilities water supply resilience in alignment with the City's climate - related goals.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: The Water Resources Division works toward development of the Halligan Water Supply Project that will invest in Utilities' infrastructure by increasing water storage capacity for meeting future demands and managing drought. Additional storage via the Halligan project continues to be the most cost effective means of providing reliable water supplies for current and future Utilities customers.
- ✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: An adequate and reliable water supply is essential to community health and safety. The Water Resources Division assures a safe, high quality water supply that supports community health by providing drinking water that meets all regulatory water quality requirements and is needed to support fire protection services in the community.

Improvements & Efficiencies

- The Water Resources Division continues to make improvements and efficiencies such as addressing more complex State reporting, addressing increased needs of the Halligan Water Supply Project, updating water supply models to analyze multiple vulnerabilities and potential effects of climate change, exploring regional water supply efforts, and streamlining raw water rentals.

Performance Metrics

- ENV 32. Total Annual Water Demand over available Annual Water Supply https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html

Offer 4.17: Utilities: Water - Water Resources

Offer Type: Ongoing

Performance Measure Reason: This Offer funds activities that ensure the City has enough water to meet the water needs of the existing and future Water Utility customers and minimize water supply shortages.

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=1078130.html

Performance Measure Reason: This performance measure compares the years of supply Utilities has relative to other water utilities in the nation. This offer will improve the performance of this measure by funding staff for planning and acquisitions that increase the yield and reliability of the Utilities water supplies.

Differences from Prior Budget Cycles

- There are no significant differences between this offer and the prior offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TConnor

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.17: Utilities: Water - Water Resources

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	6.00	6.00	- %
Expenses			
511000 - Salaries & Wages	621,075	639,710	3.0%
512000 - Benefits	173,286	182,519	5.3%
519000 - Other Personnel Costs	(214,036)	(220,577)	3.1%
510000 - Personnel Services	**580,325**	**601,652**	**3.7%**
521000 - Professional & Technical	244,900	251,600	2.7%
529000 - Other Prof & Tech Services	8,000	8,000	- %
520000 - Purchased Prof & Tech Services	**252,900**	**259,600**	**2.6%**
531000 - Utility Services	7,000	7,000	- %
533000 - Repair & Maintenance Services	2,348,950	2,462,000	4.8%
530000 - Purchased Property Services	**2,355,950**	**2,469,000**	**4.8%**
542000 - Communication Services	1,200	1,200	- %
544000 - Employee Travel	5,100	5,100	- %
549000 - Other Purchased Services	1,800	1,800	- %
540000 - Other Purchased Services	**8,100**	**8,100**	**- %**
551000 - Vehicle & Equipment Supplies	161	162	0.6%
555000 - Office & Related Supplies	12,600	12,600	- %
559000 - Other Supplies	2,550	2,550	- %
550000 - Supplies	**15,311**	**15,312**	**- %**
Total Expenses	**3,212,586**	**3,353,664**	**4.4%**

Funding Sources

100-General Fund: Ongoing	Ongoing	38,545	39,927	3.6%
270-Neighborhood Parkland Fund: Ongoing Revenue	Ongoing Restricted	38,544	39,927	3.6%
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	38,544	39,927	3.6%
502-Water Fund: Ongoing Revenue	Ongoing Restricted	3,096,953	3,233,883	4.4%
	Funding Source Total	**3,212,586**	**3,353,664**	**4.4%**

Offer 4.18: Utilities: Water - Water Supply Acquisition Fund

Offer Type: Continuing Enhancement

2023: $750,000 and 0.00 FTE (excluding hourly staffing)

2024: $750,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will allow for acquisitions of water rights and facilities that will increase the yield, reliability and resiliency of the Utilities water supplies. The Water Resources Division (WRD) protects, manages and improves the Utilities water supply portfolio, including water from the Poudre River and Colorado Big Thompson Project (via Horsetooth Reservoir). Reliable water is critical to support new and existing residents, landscapes and businesses ranging from hospitals to breweries. Growth in the Utilities water service area is projected to increase from about 142,000 customers up to about 195,000 over the next few decades. Ensuring water supplies are available for these future needs requires long-term planning that includes an acquisition plan for acquiring water rights and facilities that this offer will support.

Although the focus of developing supplies in recent years has been increasing storage capacity via the Halligan Water Supply Project, additional water rights are required to meet all projected demand increases and to improve the reliability for existing customers. Also, Utilities will need to build or share in the cost of facilities that allow full use of some of its converted ditch company water rights. Costs for water rights have increased significantly in recent years and that trend will continue; thus, acquiring these water rights sooner will reduce overall costs.

The WRD has historically managed an annual Minor Capital fund for the purchase of water rights. However, those funds would lapse and be lost each year if no water rights were available or purchased. Starting in 2022, an enhancement offer was structured to continue similar funding in a non lapsing (i.e., accumulating) manner that allows bridging years with no acquisitions, allows bigger purchases in some years, and provides flexibility to respond to water right opportunities that arise that require quick action.

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

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- ✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- Developing additional water supplies continues to significantly increase in cost, which impacts housing affordability in our region. This offer supports acquiring those supplies sooner than later to hopefully minimize impacts to housing affordability in our community, which could help provide housing to a more diverse set of groups.

Offer 4.18: Utilities: Water - Water Supply Acquisition Fund

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

The main water right purchases would be for North Poudre Irrigation Company shares which are currently selling for about $230,000 per share and typically sell in blocks (more than 1 share). Reducing this offer would decrease the amount of shares that could be purchased and may affect the ability to buy larger share blocks. Also, reducing this offer could increase long- term costs (e.g., shares increased about 15% between 2021 and 2022).

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: This offer supports this strategic objective by allowing acquisition of water rights and facilities for meeting future water demands and assuring a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This offer supports this strategic objective by allowing acquisition of adequate water supplies for increasing our water resiliency.
- ✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: An adequate and reliable water supply is essential to community health and safety. This offer helps purchase water supplies that assure a safe, high quality water supply that supports community health by providing drinking water that meets all regulatory water quality requirements and is needed to support fire protection services in the community.

Performance Metrics

- ENV 32. Total Annual Water Demand over available Annual Water Supply
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html

Performance Measure Reason: This performance measure compares our customer's demands to the yield of our supplies through a 1-in -50 year drought and other criteria as defined in the Water Supply and Demand Management Policy. This offer will improve the performance of this measure by allowing purchases of water rights and facilities that increase the yield and reliability of the Utilities water supplies.

Offer 4.18: Utilities: Water - Water Supply Acquisition Fund

Offer Type: Continuing Enhancement

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=1078130.html

Performance Measure Reason: This performance measure compares the years of supply Utilities has relative to other water utilities in the nation. This offer will improve the performance of this measure by allowing purchases of water rights that increase the yield and reliability of the Utilities water supplies.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TConnor

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.18: Utilities: Water - Water Supply Acquisition Fund

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
561000 - Land		750,000	750,000	- %
	560000 - Capital Outlay	**750,000**	**750,000**	**- %**
	Total Expenses	**750,000**	**750,000**	**- %**
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	750,000	750,000	- %
	Funding Source Total	**750,000**	**750,000**	**- %**

Offer 4.19: Utilities: Water - Added Water Supply Acquisition Funds

Offer Type: Enhancement

2023: $400,000 and 0.00 FTE (excluding hourly staffing)

2024: $900,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will increase the ability for acquisitions of water rights and facilities that will increase the yield, reliability, and resiliency of the Utilities water supplies. The Water Resources Division (WRD) protects, manages and improves the Utilities water supply portfolio including water from the Poudre River and Colorado Big Thompson Project (via Horsetooth Reservoir). Reliable water is critical to support new and existing residents, landscapes and businesses ranging from hospitals to breweries. Growth in the Utilities water service area is projected to increase from about 142,000 customers up to about 195,000 over the next few decades. Ensuring water supplies are available for these future needs requires long-term planning that includes an acquisition plan for acquiring water rights and facilities that this offer will support.

Although the focus of developing supplies in recent years has been increasing storage capacity via the Halligan Water Supply Project, additional water rights are required to meet all projected demand increases and to improve the reliability for existing customers. Also, Utilities will need to build or share in the cost of facilities that allow full use of some of its converted ditch company water rights. Costs for water rights have increased significantly in recent years and that trend will continue; thus, acquiring these water rights sooner will reduce overall costs.

Starting in 2022, an enhancement offer was structured to continue past similar funding in a non lapsing (i.e., accumulating) manner that allows bridging years with no acquisitions, allows bigger purchases in some years, and provides flexibility to respond to water right opportunities that arise that require quick action. This offer increases the amount of funding from the 2022 offer.

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

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.
- ✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- Developing additional water supplies continues to significantly increase in costs, which impacts housing affordability in our region. This offer supports acquiring those supplies sooner than later to hopefully minimize impacts to housing affordability in our community, which could help provide housing to a more diverse set of groups.

Offer 4.19: Utilities: Water - Added Water Supply Acquisition Funds

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $900,000
  Ongoing Cost Description:
  This offer increases the amount of funding from the $750,000 adopted in 2022. The offer would be for $1,150,000 in 2023 and $1,650,000 in 2024, which is an increase of $400,000 and $900,000 respectively.

Scalability and explanation

The main water right purchases would be for North Poudre Irrigation Company shares which are currently selling for about $230,000 per share and typically sell in blocks (more than 1 share). Reducing this offer would decrease the amount of shares that could be purchased and may affect the ability to buy larger share blocks. Also, reducing this offer could increase long- term costs (e.g., shares increased about 15% between 2021 and 2022).

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: This offer supports this strategic objective by allowing acquisition of water rights and facilities for meeting future water demands and assuring a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This offer supports this strategic objective by allowing acquisition of adequate water supplies for increasing our water resiliency.
- ✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: An adequate and reliable water supply is essential to community health and safety. This offer helps purchase water supplies that assure a safe, high quality water supply that supports community health by providing drinking water that meets all regulatory water quality requirements and is needed to support fire protection services in the community.

Performance Metrics

- ENV 32. Total Annual Water Demand over available Annual Water Supply
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html

Offer 4.19: Utilities: Water - Added Water Supply Acquisition Funds

Offer Type: Enhancement

Performance Measure Reason: This performance measure compares our customer's demands to the yield of our supplies through a 1-in -50 year drought and other criteria as defined in the Water Supply and Demand Management Policy. This offer will improve the performance of this measure by allowing purchases of water rights and facilities that increase the yield and reliability of the Utilities water supplies.

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=1078130.html

Performance Measure Reason: This performance measure compares the years of supply Utilities has relative to other water utilities in the nation. This offer will improve the performance of this measure by allowing purchases of water rights that increase the yield and reliability of the Utilities water supplies.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TConnor

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.19: Utilities: Water - Added Water Supply Acquisition Funds

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	150,000	150,000	- %
530000 - Purchased Property Services	**150,000**	**150,000**	**- %**
561000 - Land	250,000	750,000	200.0%
560000 - Capital Outlay	**250,000**	**750,000**	**200.0%**
Total Expenses	**400,000**	**900,000**	**125.0%**
Funding Sources			
502-Water Fund: Ongoing Revenue Ongoing Restricted	400,000	900,000	125.0%
Funding Source Total	**400,000**	**900,000**	**125.0%**

Offer 4.20: Utilities: Stormwater - Land Acquisition

Offer Type: Enhancement

2023: $125,000 and 0.00 FTE (excluding hourly staffing)

2024: $250,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

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

Stormwater Master Planning has identified needed stormwater improvements throughout Fort Collins and maintains a list of prioritized projects with conceptual cost estimates. Funding is then requested through the BFO process to design and construct these projects. 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 on the property. Funding this offer will enable Stormwater to acquire these parcels and reduce costly realignments.

In 2021 and 2022, Stormwater and Natural Areas partnered to acquire a property at 1900 W. Laporte Ave. The property will be developed into a multi purpose area for flood mitigation, water quality, wildlife habitat enhancement and public trail access, in conjunction with the Puente Verde Natural Area and similar to Red Fox Meadows Natural Area/Detention Ponds.

Stormwater's share of the cost is $500,000 to be repaid between 2023 and 2025. Funding in the amount of $375,000 is currently available in the project account.

Funding in the amount of $200,000 in 2023 and $200,000 in 2024 will enable Stormwater to pay its share of the property purchase and leave a balance of $275,000 in 2024 for use on other similar land acquisition sites.

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.
- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

Offer 4.20: Utilities: Stormwater - Land Acquisition

Offer Type: Enhancement

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

- The 1900 West LaPorte property consists of approximately 17-acre property is roughly comprised of a 10.5 -acre pasture that is encumbered by the proposed Lilac Pond and 100 -year West Vine regulatory floodplain, a.4.5 -acre Solar Farm, and a 2 - acre homesite containing a single family residence and outbuildings. Total purchase price was $1.9 Million.

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

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

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

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: 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.

Offer 4.20: Utilities: Stormwater - Land Acquisition

Offer Type: Enhancement

- ENV 4.7 - Expand the Natural Areas land portfolio while simultaneously protecting existing lands and improving equitable access to nature.: Partnering with Natural Areas allows both parties to collaborate and acquire land parcels that support efforts to provide flood control and improve public health and safety and provide wildlife connectivity, trail connections and open spaces for active and passive recreation.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Acquisition of land is needed to design and construct stormwater improvements that protect people and property from flooding risk, providing community resilience.

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: Land acquisition is frequently need in advance of the construction of stormwater projects. Frequently these projects protect and occasionally remove structures from the 100-year flood risk.

- 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: Land acquisition is frequently need in advance of the construction of stormwater projects. Frequently these projects protect and occasionally remove structures from the 100-year flood risk.

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

Performance Measure Reason: SW Master Plans use 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), and improving stormwater quality,

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.20: Utilities: Stormwater - Land Acquisition

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		125,000	250,000	100.0%
	560000 - Capital Outlay	**125,000**	**250,000**	**100.0%**
	Total Expenses	**125,000**	**250,000**	**100.0%**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	125,000	250,000	100.0%
	Funding Source Total	**125,000**	**250,000**	**100.0%**

Offer 4.21: Utilities: Water - Halligan Project Additional Capital Funding for Continued Permitting and Design

Offer Type: Capital Project

2023: $16,000,000 and 0.00 FTE (excluding hourly staffing)

2024: $8,000,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will allow the City to continue to pursue the Halligan Water Supply Project, which is needed to provide reliable water supply for Fort Collins Utilities' water customers. Projections indicate that Utilities has approximately 10 years until water demands exceed current supplies. Funding this offer will ensure Utilities can meet the water needs of Utilities' customers through 2065. Many water supply alternatives have been evaluated to meet this need and the Halligan Project remains the most cost effective.

Water supply projects like the Halligan Project take decades to permit and construct. Permitting for the Halligan Project began in 2006 and construction is anticipated to begin in approximately 2026. This offer funds work through 2024. Future offers will be requested as needed to fund remaining permitting, design, property acquisition and construction activities planned after 2024. This offer is needed to maintain progress on required steps toward project completion.

This offer will fund the following specific project work during 2023 2024:

- completion of 60% design and an independent construction cost estimate
- completion of the application for the 401 Water Quality Certification (required by the state)
- completion of the Endangered Species Act consultation and the Environmental Impact Statement (both are federal permitting requirements)
- planning and preparation for acquisition of property rights needed for construction
- development of wetland mitigation concepts
- completion of the 1041 permit application for Larimer County (required by Larimer County)
- public engagement and communications related to the efforts above

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

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

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.

Additional Information

Offer 4.21: Utilities: Water - Halligan Project Additional Capital Funding for Continued Permitting and Design

Offer Type: Capital Project

- •Utilities owns less water storage per capita than most similar-sized Colorado cities. For example, Fort Collins has approximately 1/2 the water storage per capita as Loveland, and 1/4 of the water storage per capita as Boulder. Pueblo and Colorado Springs have over 5 times the amount of water storage per capita as Fort Collins.
- •Cost estimates developed in 2019 indicated the total cost of the Halligan Project could range between $100 to $150M. Updated information indicates costs will exceed the upper end of that range. However, the Halligan Project continues to be the most cost - effective alternative identified to date to meet the anticipated demand of current and future Utilities' water customers.
- •This offer supports the City Council priorities of affordable housing and protecting and enhancing instream flows. The Halligan Project is the most cost-effective alternative to meet the water demand of Utilities' customers, which translates to lower rates and development costs. In addition, it will create more flow in the North Fork of the Poudre River which currently runs dry in locations.
- • Compared with the other alternatives evaluated in the Environmental Impact Statement, the Halligan Project has the lowest total project cost and therefore will result in the lowest impact to retail and cash-in - lieu (CIL) rates, which equates to less cost for new and re development in Utilities Service Area. Maintaining an affordable water supply is critical to underserved residents.

Impact to Ongoing Expenses

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

  $75,000

  Ongoing Cost Description:

  The ongoing cost is an estimate. There will be operations and maintenance of the Halligan Reservoir once it is constructed.

Scalability and explanation

If this offer is not funded in its entirety, the project team can scale back on the level of effort exerted on the permitting and design activities listed above. However, scaling back on level of effort in 2022 will result in project delays. The costs associated with project delays are significant. For example, for every year that construction of the project is delayed beyond the currently anticipated schedule adds approximately $5M in additional project costs due to escalation alone.

Links to Further Details:

- •https://www.fcgov.com/halligan/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 4.21: Utilities: Water - Halligan Project Additional Capital Funding for Continued Permitting and Design

Offer Type: Capital Project

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: A safe and adequate water supply is critical to community health and safety. A safe, high quality water supply supports community health by providing a safe drinking water sources. An adequate water supply is needed to support fire protection in the community.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer meets the objective by supporting the Halligan Project which is the most cost - effective alternative identified to meet the water demand of future Fort Collins Utilities Customers. Enlarging Halligan Reservoir is up to 4.5 times less expensive than other alternatives in the EIS.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: This offer meets the objective by supporting the Halligan Project which will eliminate dry - ups and improve habitat along the North Fork of the Cache la Poudre River, a river which often runs dry in spots due to existing diversions and reservoir operations.

Performance Metrics

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=1078130.html

Performance Measure Reason: The Halligan Project is critical to meeting projected water demand through 2065. Projections indicate Utilities has approximately 10 years until water demands exceed supplies (i.e., 10 years of available water supply). 10 years of available future water supply is significantly less than the 2017 AWWA Benchmarking Report median of 34 years, for all water utilities studied.

- ENV 32. Total Annual Water Demand over available Annual Water Supply
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html

Performance Measure Reason: This Offer funds the Halligan Water Supply Project which will help ensure that the City has enough water to meet the water needs of the existing and future Water Utility customers and minimize water supply shortages.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 4.21: Utilities: Water - Halligan Project Additional Capital Funding for Continued Permitting and Design

Offer Type: Capital Project

Offer Owner: TConnor

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.21: Utilities: Water - Halligan Project Additional Capital Funding for Continued Permitting and Design

Offer Type: Capital Project

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		16,000,000	8,000,000	-50.0%
	560000 - Capital Outlay	**16,000,000**	**8,000,000**	**-50.0%**
	Total Expenses	**16,000,000**	**8,000,000**	**-50.0%**
Funding Sources				
502-Water Fund: Reserves	Reserve	16,000,000	8,000,000	-50.0%
	Funding Source Total	**16,000,000**	**8,000,000**	**-50.0%**

Offer 4.22: Utilities: Water - 1.0 FTE Halligan Project Permitting Coordinator

Offer Type: Continuing Enhancement

2023: $31,150 and 1.00 FTE (excluding hourly staffing)

2024: $32,015 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will ensure effective navigation of the critical and complex permitting processes needed for success of the Fort Collins Utilities Halligan Water Supply Project. These processes ensure the proposed project meets all regulatory requirements and supports the development of mitigation and enhancement measures to protect and improve wildlife in the Poudre River watershed.

The offer will continue to fund 1.0 contractual FTE related to permitting and developing environmental mitigation for the Halligan Water Supply Project. Funding for the position will be primarily sourced from the Halligan Project's capital budget with the remainder from the Water Resources Division budget.

This offer will continue to fund a temporary, contractual FTE for 2023/ 2024 to manage and support several of the various concurrent permitting processes required for the project, including:

- Clean Water Action Section 404 permitting
- Endangered Species Act Consultation
- State of Colorado's Fish and Wildlife Mitigation Plan process
- 401 Water Quality Certification Process
- Larimer County 1041 permit process
- Section 106 National Historic Preservation Act coordination
- Wetland mitigation planning

These permitting activities are anticipated to be completed in 2026.

Total staffing projections for the Halligan Project are on par with other entities proposing large water supply projects (e.g., Denver Water, Northern Water, and Colorado Springs Utilities).

Water supply and demand projections indicate that Utilities has approximately 10 years until water demands exceed current supplies. Fort Collins Utilities' Water Supply and Demand Management Policy identifies a critical need to develop additional water storage and the Halligan Project is essential to meeting that need. Many water supply alternatives have been evaluated to meet this need and the Halligan Project remains the most cost-effective alternative.

Offer 4.22: Utilities: Water - 1.0 FTE Halligan Project Permitting Coordinator

Offer Type: Continuing Enhancement

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- Based on 2019 cost estimates, the Halligan Project continues to be the most cost- effective alternative to meet future demands of Utilities water customers. Selection of the most cost-effective alternative translates to lower housing costs. $27 million has already been spent to date on ongoing federal and state permitting, preliminary design, and acquisition of some necessary property rights.

- This position has been a contractual position since 2019 and has helped reduce project expenses that would otherwise be incurred by outside consultants. This FTE is critical in the efficient management and implementation of the various complex permitting processes. This position can save over $500,000 per year in costs due to consultant fees, project delays and associated cost escalation.

- Communications and public engagement activities for the Halligan project seek to provide transparency to diverse groups. The team has worked with a cultural broker to review engagement plans and communication materials and we have engaged translators and interpreters for public meetings and communication materials. An animation developed for the project was improved to reflect diversity.

- Several permitting processes required for the Halligan Project will provide opportunities for equitable outreach to underrepresented communities and the corresponding tracking of metrics. Funding this offer provides a dedicated team member to the permitting portions of the project and ensures that City best practices for outreach and engagement can be used.

Impact to Ongoing Expenses

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

  $10,000

  Ongoing Cost Description:

  This position has been contractual for the past four years.

Offer 4.22: Utilities: Water - 1.0 FTE Halligan Project Permitting Coordinator

Offer Type: Continuing Enhancement

Scalability and explanation

If this offer is not funded consultants can be used to conduct this work. If consultants are used in place of City staff, the cost is 3 4 times more expensive. Using consultants to cover the same work as a fulltime City employee will cost approximately $300,000 to $400,000 per year.

Alternatively, if this offer is not funded, the project schedule can be extended to manage the workload over a longer period of time. However, that will result in significantly greater total project costs.

Links to Further Details:

- •https://www.fcgov.com/halligan/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: A safe and adequate water supply is essential to community health and safety. A safe, high quality water supply supports community health through providing drinking water that meets all regulatory water quality requirements. An adequate water supply is needed to support fire protection services in the community.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: This offer meets the objective by supporting the Halligan Project which will eliminate river dry - ups and improve habitat along the North Fork of the Cache la Poudre River, a river which often runs dry in spots due to existing diversions and reservoir operations.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer meets the objective by supporting the Halligan Project which is the most cost-effective alternative identified to meet the water demand of future Fort Collins Utilities Customers. Enlarging Halligan Reservoir is up to 4.5 times less expensive than other alternatives evaluated in the draft Environmental Impact Statement.

Performance Metrics

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=1078130.html

Performance Measure Reason: The Halligan Project is critical to meeting projected water demand through 2065. Projections indicate Utilities has approximately 10 years until water demands exceed supplies (i.e., 10 years of available water supply). 10 years of available future water supply is significantly less than the 2017 AWWA Benchmarking Report median of 34 years, for all water utilities studied.

- ENV 32. Total Annual Water Demand over available Annual Water Supply

Offer 4.22: Utilities: Water - 1.0 FTE Halligan Project Permitting Coordinator

Offer Type: Continuing Enhancement

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html

Performance Measure Reason: This Offer funds activities that ensure the City has enough water to meet the water needs of the existing and future Water Utility customers and minimize water supply shortages.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- The bulk of the cost associated with this position is charged to the Halligan Project's capital budget.

Offer Profile

Offer Owner: TConnor

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.22: Utilities: Water - 1.0 FTE Halligan Project Permitting Coordinator

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	90,100	90,100	- %
512000 - Benefits	19,333	20,225	4.6%
519000 - Other Personnel Costs	(78,283)	(78,310)	- %
510000 - Personnel Services	**31,150**	**32,015**	**2.8%**
Total Expenses	**31,150**	**32,015**	**2.8%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	31,150	32,015	2.8%
Funding Source Total	**31,150**	**32,015**	**2.8%**

Offer 4.23: Utilities: Stormwater - Developer Repayments

Offer Type: Ongoing

2023: $0 and 0.00 FTE (excluding hourly staffing)

2024: $200,000 and 0.00 FTE (excluding hourly staffing)

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.

One proposed development at the southwest corner of College Avenue and Prospect Road has been abandoned, leaving a current unobligated account balance of approximately $745,000. Reimbursement in the amount of $44,000 was recently made for design work associated with the Boxelder Creek Stream Rehabilitation project near I- 25 and Prospect Road.

Staff anticipates needing no additional funding in 2023. There are two developments anticipated that will need stormwater reimbursements in 2024. One project is along the Plum drainageway in the western part of the city while the other is north of Mulberry Street in the northeastern part of the city. Preliminary designs are not yet complete, but we believe the reimbursable amount will be approximately $500,000 and $300,000, respectively. To more efficiently handle stormwater runoff, staff from the City and Development Consulting teams have been coordinating efforts to address both public and private participation in upgrading the stormwater drainage collection system in these areas.

Based on development review submittals, a new project requiring a reimbursement request for stormwater facilities may be submitted in 2022. If funding is not available, this impacts the pace and location of development within the city. An additional $150,000 may be needed. Subtracting the existing available funding from the anticipated new funding needs leaves a deficit of approximately $200,000. This amount is being requested for 2024.

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.
- ECON 3.4 - Utilize tools and partnerships to leverage infill and redevelopment opportunities to achieve development consistent with City Plan and supporting the City's broader strategic objectives.

Offer 4.23: Utilities: Stormwater - Developer Repayments

Offer Type: Ongoing

Additional Information

- The City often requests developers to 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/master-plan

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment.

- NLSH 1.1 - Increase housing supply and choice and address inequities in housing to ensure that everyone has healthy, stable housing they can afford.: Guide development through community planning, historic preservation, and efficient and effective development review.
- ECON 3.4 - Utilize tools and partnerships to leverage infill and redevelopment opportunities to achieve development consistent with City Plan and supporting the City's broader strategic objectives.: Invest in utility infrastructure aligned with community development.

Improvements & Efficiencies

- The current system provides a mechanism for development to proceed when there are insufficient regional stormwater drainage facilities adjacent to and downstream of the proposed development.
- 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
- 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 86. CRS (Community Rating System) Rating for floods https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=523970.html

Offer 4.23: Utilities: Stormwater - Developer Repayments

Offer Type: Ongoing

Performance Measure Reason: Providing appropriate stormwater infrastructure reduces the potential for flood damage on existing and future private and public infrastructure. It also reduces risk to life safety.

- 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: Sizing and installing stormwater infrastructure that meets existing criteria helps ensure that no new structures are built within designated floodplains. As a result, no new structures are subject to flood risk.

Differences from Prior Budget Cycles

- This offer is similar to the 2022 budget offer in that it 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.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.23: Utilities: Stormwater - Developer Repayments

Offer Type: Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		-	200,000	- %
	570000 - Other	**-**	**200,000**	**- %**
	Total Expenses	**-**	**200,000**	**- %**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	-	200,000	- %
	Funding Source Total	**-**	**200,000**	**- %**

Offer 4.24: Utilities: Stormwater - Boxelder Creek Watershed Dams

Offer Type: Enhancement

2023: $90,000 and 0.00 FTE (excluding hourly staffing)

2024: $90,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund Fort Collins' share of costs to address risk associated with the Boxelder Creek Watershed (BCW) Dams B 2, B 3, and B 4.

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

This Offer is needed to help ensure the BCW Dams meet current safety and performance standards established by state and federal rules. A Risk and Consequence Analysis was performed to determine whether measures such as physical rehabilitation or reconstruction of the dams and their associated emergency spillways is required or whether other protective measures are appropriate. Dams that have a LOW Failure Likelihood and a Consequence LEVEL 3 do not compel physical dam and/or spillway modifications. The draft Emergency Action Plans (EAPs) have been completed. The flood water elevation monitoring systems at BCW Dams B 2, B 3 and B 4 needs to be installed to achieve the LOW / LEVEL 3 Rating needed to meet SEO Division of Dam Safety requirements and avoid costly dam and/or spillway modifications. Fort Collins' share of costs over the next five years is approximately $90,000 annually.

Since BCW Dams B 5 and B6 meet Stormwater Extension Office requirements, all that is needed for these dams at this time are maintenance activities (e.g., woody debris removal, sediment removal, cleaning toe drains, etc.).

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

Offer 4.24: Utilities: Stormwater - Boxelder Creek Watershed Dams

Offer Type: Enhancement

- The BCW Dams were constructed with technical and financial assistance provided by the NRCS under the Watershed Protection and Flood Prevention Act. The North Poudre Irrigation Company (NPIC), Fort Collins Conservation District, and Larimer County were the primary project sponsors, with the North Poudre Irrigation Company having responsibility for operations and maintenance.
- The Risk and Consequent Analysis determined that the Failure Likelihood for BCW Dams B-2, B-3 and B-4 was LOW and the Consequence Level was either LEVEL 3 (Significant property damage and large direct loss of life) or LEVEL 4 (Extensive property damage and extensive loss of life) depending on whether there is adequate or little to no advance flood warning.
- The BCW Dams project stakeholders currently consist of the City of Fort Collins, the Towns of Timnath and Wellington, Larimer County and the NPIC with support from the SEO Division of Dam Safety and the NRCS Program. The apportionment of cost responsibilities between the stakeholders has not yet been finalized.
- The current plan includes an emergency fund of $1.27 Million for future reconstruction or rehabilitation of Dams B 2, B 3, and B4. To be phased in over 5 years. Each entities' s participation amount is based on the cost allocation model that attributed a percentage share based on a number of factors including people, structures, and property at risk, etc. within the dam flood inundation areas.
- BCW Dams B-2, B-3, and B-4, which all have a hydrologic hazard classification of "Extreme", are not allowed to overtop during the PMP event; they violate this SEO requirement. They meet all other SEO Division of Dam Safety requirements. BCW Dams B-5 and B-6, which are "Significant" hazard, meet all SEO requirements.

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

Links to Further Details:

- Not applicable

Offer 4.24: Utilities: Stormwater - Boxelder Creek Watershed Dams

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: The BCW Dams provide flood protection for portions of Fort Collins, Wellington, Timnath, and unincorporated Larimer County. The consequences of a dam failure and/or release of flood flows through the emergency spillways for BCW Dams B-2, B-3 and/or B-4 pose a flood risk to life safety and flooding of a large number of homes and businesses in the downstream communities.

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: Coordinates activities for the mutual benefit of the region while maintaining and protecting assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

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

- 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: This metric tracks how many structures within the City Limits have been protected from 100- year flooding as a result of stormwater projects and mitigation measures. This metric should be reviewed in combination with SAFE 99 to see what work has previously been completed and what still needs to be done.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.24: Utilities: Stormwater - Boxelder Creek Watershed Dams

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
579000 - Other		90,000	90,000	- %
	570000 - Other	**90,000**	**90,000**	**- %**
	Total Expenses	**90,000**	**90,000**	**- %**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	90,000	90,000	- %
	Funding Source Total	**90,000**	**90,000**	**- %**

Offer 4.25: Utilities: Stormwater - Operations and Maintenance

Offer Type: Ongoing

2023: $2,367,768 and 16.55 FTE (excluding hourly staffing)

2024: $2,437,057 and 16.55 FTE (excluding hourly staffing)

Offer Summary

This offer will fund 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 repairing and rehabilitating existing stormwater infrastructure. Stormwater Maintenance operates and maintains 184 miles of storm drain pipes, 115 detention ponds (597 acres), 69 regional channels, 8,400 Inlets and 4,500 manholes.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- Stormwater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the Stormwater Utility can deliver expected levels of services to all demographics of the City.

- 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 4.25: Utilities: Stormwater - Operations and Maintenance

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 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: 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 Fort Collins.: 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 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: 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 has developed 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 56,965 feet of storm sewer in 2021.

- Stormwater maintenance continues to evaluate their operations with an eye on continuous improvement and finding creative ways to become more effective and efficient. Recently, the mowing services were contracted so that trained City operators could focus on priority maintenance of pipes instead of mowing.

Performance Metrics

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

Performance Measure Reason: Stormwater maintenance 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 4.25: Utilities: Stormwater - Operations and Maintenance

Offer Type: Ongoing

Performance Measure Reason: Collecting sediment and performing 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. Additionally, increased landfill tipping fees and new federal CDL License training costs are accounted for in the differences.

Explanation of Any Adjustments to Personnel Costs using object 519999

- $500 has been added to other personnel costs to account for employee recognition.

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.25: Utilities: Stormwater - Operations and Maintenance

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	16.55	16.55	- %
Expenses			
511000 - Salaries & Wages	1,275,376	1,314,164	3.0%
512000 - Benefits	404,824	428,497	5.8%
519000 - Other Personnel Costs	(324,572)	(326,303)	0.5%
510000 - Personnel Services	**1,355,628**	**1,416,358**	**4.5%**
521000 - Professional & Technical	60,000	60,000	- %
529000 - Other Prof & Tech Services	75,000	75,000	- %
520000 - Purchased Prof & Tech Services	**135,000**	**135,000**	**- %**
531000 - Utility Services	3,500	3,500	- %
532000 - Cleaning Services	238,000	238,000	- %
533000 - Repair & Maintenance Services	415,700	423,528	1.9%
534000 - Rental Services	25,000	25,000	- %
539000 - Other Property Services	1,000	1,000	- %
530000 - Purchased Property Services	**683,200**	**691,028**	**1.1%**
542000 - Communication Services	18,000	18,000	- %
544000 - Employee Travel	5,250	5,250	- %
549000 - Other Purchased Services	700	700	- %
540000 - Other Purchased Services	**23,950**	**23,950**	**- %**
551000 - Vehicle & Equipment Supplies	93,190	93,921	0.8%
552000 - Land & Building Maint Supplies	8,100	8,100	- %
553000 - Infrastructure Maint Supplies	20,000	20,000	- %
554000 - Utility Supplies	14,000	14,000	- %
555000 - Office & Related Supplies	9,000	9,000	- %
556000 - Health & Safety Supplies	13,200	13,200	- %
559000 - Other Supplies	12,500	12,500	- %
550000 - Supplies	**169,990**	**170,721**	**0.4%**
Total Expenses	**2,367,768**	**2,437,057**	**2.9%**

Funding Sources

504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	2,367,768	2,437,057	2.9%
	Funding Source Total	**2,367,768**	**2,437,057**	**2.9%**

Offer 4.26: Utilities: Stormwater - Minor Capital

Offer Type: Asset Management-Ongoing

2023: $740,000 and 0.00 FTE (excluding hourly staffing)

2024: $785,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund 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 2023 are the following:

- Combo Jet Vac Truck with Water Recycler
- F550 Dump Truck Replacement
- Tandem Dump Truck Replacement
- Manhole Inspection and Camera Equipment
- Hitachi Excavator rent-to-own Purchase

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- Stormwater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the Stormwater Utility can deliver expected levels of services to all demographics of the City.

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

- Manhole inspection camera and equipment will allow crews to begin preventative inspection and infrastructure reliability scoring on the over 10,000 manholes in the City of Fort Collins

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/stormwater
- https://cuesinc.com/equipment/category/manhole-inspection - Example of manhole inspection equipment

Offer 4.26: Utilities: Stormwater - Minor Capital

Offer Type: Asset Management-Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: 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 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: 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: The main purpose of the hydro-vac truck is to clean and vacuum out manholes, channels and other water quality devices.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.26: Utilities: Stormwater - Minor Capital

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
565000 - Vehicles & Equipment		740,000	785,000	6.1%
	560000 - Capital Outlay	**740,000**	**785,000**	**6.1%**
	Total Expenses	**740,000**	**785,000**	**6.1%**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	740,000	785,000	6.1%
	Funding Source Total	**740,000**	**785,000**	**6.1%**

Offer 4.27: Utilities: Water - 1.0 FTE Water Treatment Plant/Process Engineer

Offer Type: Enhancement

2023: $104,867 and 1.00 FTE (excluding hourly staffing)

2024: $130,295 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This a request for a new 1.0 FTE Process Engineer position at the Water Treatment Facility. The Water Treatment Facility has a permanent need for a Plant/Process Engineer to design and lead projects such as:

- evaluating new treatment processes such as Powder Activated Carbon (PAC) application for taste and odor issues
- continuous evaluation and improvement of the water treatment process and raw water quality
- the operation and full utilization of the Pilot Plant to evaluate future changes to the water treatment process
- upgrading and maintaining Plant Master Plans
- designing and managing replacement projects for chemical feeds and dosages, treatment trains, pumps, valves, sludge systems and pipelines
- working with Plant staff to design, permit and implement improved processes and equipment
- coordination with regulatory agencies regarding proposed or existing treatment process projects

The Fort Collins Water Treatment Facility (FCWTF) is an 87 million gallon per day (MGD) treatment plant that provides water to approximately 170,000 people on a daily basis. The FCWTF is one of the largest treatment plants in the state of Colorado and currently has no Plant Engineer and no Process Engineer on staff. Water industry best practices include a Plant Engineer and a separate Process Engineer at water treatment plants of this size as part of the respective day to day water treatment and asset management processes. The Cameron Peak Fire has had a long term detrimental effect on the raw water quality for the water treatment process, which requires extensive analysis and evaluation of water treatment processes. To date this work has not been performed due to the lack of an Engineer at the facility. The addition of this position will allow for proactive planning to deal with the effects of fires, drought, and overall climate change.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- Fort Collins Utilities and the Water Production Division collect, treat and distribute drinking water for the use of all of our customers throughout the City of Fort Collins. Utilities strives to ensure equal access to high quality, safe, clean, and affordable water for all of our customers. Water Quality is the same for all customers as it leaves the Treatment Plant.

Offer 4.27: Utilities: Water - 1.0 FTE Water Treatment Plant/Process Engineer

Offer Type: Enhancement

- This offer directly addresses the goals of the City's Drinking Water Quality policy which states: " The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost effective service to the residents of Fort Collins and all those served by the City's water utility."

- The addition of this important position will allow the FCWTF to move from a reactive to a proactive operating mode when it comes to being prepared. This position will address several Strategic Plan objectives by ensuring (1) a clean, high quality drinking water, (2) the building and maintenance of critical water infrastructure, and (3) continuous environmental regulatory conformance.

- The FCWTF is currently fully reliant on an outside consultant to provide these Plant/Process Engineer services on a 50% part-time basis at a cost of approximately $300,000 per year. With the hiring of a full time Plant/Process Engineer, Utilities can provide these same services on a full- time basis at 33 % of the cost of an outside consultant.

- The current lack of a full time Plant/Process Engineer has left the FCWTF unprepared for any post wildfire or future changes in water quality treatment processes, and severely limits the ability to evaluate and design treatment process upgrades in a timely and cost- effective manner.

Impact to Ongoing Expenses

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

  $140,000

  Ongoing Cost Description:

  This a request for a new full time Plant/Process Engineer position at the Drinking Water Treatment Facility at an annual ongoing cost of $140,000. This position is necessary to be proactively prepared for, and respond to, the continued effects of wildfires and climate change on our drinking water supply.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This offer will directly contribute to the improvement of drinking water cleanliness and public health through the proactive improvement of drinking water quality and the asset management of processes and equipment at the FCWTF.

Offer 4.27: Utilities: Water - 1.0 FTE Water Treatment Plant/Process Engineer

Offer Type: Enhancement

Performance Metrics

- ENV 22. Turbidity of City drinking water
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html

Performance Measure Reason: This offer will directly contribute to the improvement of drinking water cleanliness through the proactive improvement of drinking water quality and the asset management of processes and equipment at the FCWTF.

- ENV 27. Water quality complaints per 1,000 customers
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html

Performance Measure Reason: This offer will directly contribute to the improvement of drinking water cleanliness through the proactive improvement of drinking water quality and the asset management of processes and equipment at the FCWTF.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.27: Utilities: Water - 1.0 FTE Water Treatment Plant/Process Engineer

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	84,458	104,390	23.6%
512000 - Benefits	23,652	29,935	26.6%
519000 - Other Personnel Costs	(3,243)	(4,030)	24.3%
510000 - Personnel Services	**104,867**	**130,295**	**24.2%**
Total Expenses	**104,867**	**130,295**	**24.2%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	104,867	130,295	24.2%
Funding Source Total	**104,867**	**130,295**	**24.2%**

Offer 4.28: Utilities: Water - Water Treatment Plant Master Plan

Offer Type: 1-Time Enhancement

2023: $0 and 0.00 FTE (excluding hourly staffing)

2024: $700,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund the completion of an updated Master Plan (MP) for the Fort Collins Water Treatment Facility. Due to the critical nature of the Utilities drinking water infrastructure, we typically update Master Plans on a five- year rotation. MPs are a necessary part of our infrastructure asset management policy and allow staff to plan and prepare for upcoming challenges as well as understand how to replace aging assets in a fiscally responsible manner. Having up-to-date MPs is essential to eliminate large, unexpected rate increases to our customers. As population growth increases and water resources dwindle, it is necessary to understand future water demands as well as the processes and equipment necessary to continue to provide drinking water during peak summer demand periods. Post-fire water quality has also changed in the last seven years, and the MP will allow staff to address and plan for any necessary water treatment process changes to respond to the resulting water quality problems. The last MP was completed in 2015 and a new plan is needed to reflect changes due to increased population and climate change. The plan will be developed by an external consultant in close coordination with plant staff as well as staff from the new Planning group within the Utilities One Water structure.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- Fort Collins Utilities and the Water Production Division collect, treat and distribute drinking water for the use of all of our customers throughout the City of Fort Collins. Utilities strives to ensure equal access to high quality, safe, clean, and affordable water for all of our customers. Water Quality is the same for all customers as it leaves the Treatment Plant.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states: " The City’s water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost- effective service to the residents of Fort Collins and all those served by the City’s water utility.”

Impact to Ongoing Expenses

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

  $0

  Ongoing Cost Description:

Offer 4.28: Utilities: Water - Water Treatment Plant Master Plan

Offer Type: 1-Time Enhancement

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water
- https://www.youtube.com/watch?v=sjjEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This offer will allow the City to provide a consistent, clean, and safe drinking water supply to meet and/or exceed all drinking water quality standards 100% of the time.

Performance Metrics

- ENV 22. Turbidity of City drinking water https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus improving the quality of our drinking water and lowering turbidity, which is a measure of the quality of the water.

- ENV 27. Water quality complaints per 1,000 customers https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus reducing the number of water quality complaints.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.28: Utilities: Water - Water Treatment Plant Master Plan

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	-	700,000	- %
520000 - Purchased Prof & Tech Services	**-**	**700,000**	**- %**
Total Expenses	**-**	**700,000**	**- %**
Funding Sources			
502-Water Fund: Ongoing Revenue Ongoing Restricted	-	700,000	- %
Funding Source Total	**-**	**700,000**	**- %**

Offer 4.30: Utilities: Water - Water Treatment Roof Replacement

Offer Type: Capital Project

2023: $1,500,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund the replacement of the roof on the buildings housing Treatment Trains 5 and 6 at the Fort Collins Water Treatment Facility. This building is an integral and necessary part of the water treatment process and treats approximately 50% of the drinking water provided to Fort Collins Utilities customers. The roof was installed in 1999 as part of the T5/T6 expansion of the plant and has functioned well over the last 23 years. The Asset Management Program for the plant has assessed and recommended the roof replacement due to degradation from the sun and the wind at this exposed location. This is the last roof to be upgraded at the plant, as all other roofs were replaced over the last five years.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- Fort Collins Utilities and the Water Production Division collect, treat and distribute drinking water for the use of all of our customers throughout the City of Fort Collins. Utilities strives to ensure equal access to high quality, safe, clean, and affordable water for all of your customers. Water Quality is the same for all customers as it leaves the Treatment Plant.
- Funding this offer will ensure adherence to drinking water quality standards and apply even more stringent internal water limits. This has enabled the Facility to achieve the AWWA Director's Award in the Partnership for Safe Water every year since 1999. This offer also supports the collection and treatment of 8.4 billion gallons of high quality drinking water per year to Utilities customers.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states: " The City’s water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost- effective service to the residents of Fort Collins and all those served by the City’s water utility.”

Impact to Ongoing Expenses

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

  $0

  Ongoing Cost Description:

Offer 4.30: Utilities: Water - Water Treatment Roof Replacement

Offer Type: Capital Project

Scalability and explanation

This offer is not scalable

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water
- https://www.youtube.com/watch?v=sjjEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: The replacement of the roof will ensure the continued supply of clean, affordable and safe drinking water for Fort Collins Utilities customers.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days) https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html

Performance Measure Reason: The replacement of the roof will ensure the continued supply of clean, affordable and safe drinking water for Fort Collins Utilities customers. The replacement of infrastructure is essential to the treatment and continued delivery of high quality drinking water.

- ENV 22. Turbidity of City drinking water https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html

Performance Measure Reason: The replacement of the roof will ensure the continued supply of clean, affordable and safe drinking water for Fort Collins Utilities customers. The replacement of infrastructure is essential to the treatment and continued delivery of high quality drinking water.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.30: Utilities: Water - Water Treatment Roof Replacement

Offer Type: Capital Project

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		1,500,000	-	- %
560000 - Capital Outlay		**1,500,000**	**-**	**- %**
Total Expenses		**1,500,000**	**-**	**- %**
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,500,000	-	- %
Funding Source Total		**1,500,000**	**-**	**- %**

Offer 4.31: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program

Offer Type: Asset Management-Ongoing

2023: $1,030,000 and 0.00 FTE (excluding hourly staffing)

2024: $1,030,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds the Capital Replacement program for the Fort Collins Water Treatment Facility , at several treated water storage tanks and pump stations, and in the Source of Supply (SOS) system that
includes the Michigan Ditch, Joe Wright Reservoir and the Cache la Poudre River Intake Facility. Capital replacement includes the major maintenance and replacement of aging infrastructure. As part of its Asset Management Program, Utilities is committed to proactively managing its infrastructure, assets and resources to support reliable, high quality service to our water customers. In 2021, the facility treated more than 8.4 billion gallons of water while meeting and exceeding 100% of all state and federal requirements for safe drinking water. The ongoing replacement of critical infrastructure is essential for continuing to meet all state and federal drinking water regulations and to provide the high quality of water expected by our customers. Replacement projects are systematically identified through master planning and maintenance management programs (Maximo) and are included in the Utilities Capital Improvement Planning and prioritization process. Capital Improvement priorities are determined through established levels of service for quality, reliability, system capacity, regulatory compliance and efficiency. Performance targets for established levels of service and assessing the condition of assets drive the priorities of the capital replacement program and the projects outlined in this offer.

Planned replacement projects include, but are not limited to:

- Replacing sand and anthracite in dual media filters
- Replacing aging, leaking valves; old water pipelines; old tanks and pumps
- Replacing electrical components such as Motor Control Centers (MCCs), switches and Programmable Logic Controllers (PLCs)
- Replacing aging instruments
- Replacing building components such as roofs
- Coating walls
- Replacing aging water quality lab equipment

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

Offer 4.31: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program

Offer Type: Asset Management-Ongoing

- Fort Collins Utilities and the Water Production Division collect, treat and distribute drinking water for the use of all of our customers throughout the City of Fort Collins. Utilities strives to ensure equal access to high quality, safe, clean, and affordable water for all of your customers. Water Quality is the same for all customers as it leaves the Treatment Plant.

- The Replacement Program achieves several Strategic Plan objectives by ensuring 1 - a clean, high quality drinking water, 2 - building and maintaining critical water infrastructure, and 3 - ensuring continuous environmental regulatory conformance.

- This offer directly addresses the goals of the City's Drinking Water Quality policy which states " The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost-effective service to the residents of Fort Collins and all those served by the City's water utility."

- Capital replacement planning and implementation is a key attribute of the Utilities Asset Management Program and of an effectively managed Utility per the "Effective Utilities Management" guidelines established by the American Water Works Association (www.awwa.org).

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water
- https://www.youtube.com/watch?v=sjjEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This offer directly addresses and funds the Facility's maintenance and replacement program. The offer will provide reliable, cost effective assets that will prevent unplanned disruptions of the quantity and quality of the City's drinking water supply. he ongoing replacement of aging water treatment assets will ensure that the Facility will continue to provide a reliable, high quality water supply.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days) https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html

Performance Measure Reason: ENV 157. Drinking Water Compliance Rate (% Days). The ongoing replacement of water collection and treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that the drinking water will meet all State water quality standards.

- ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio

Offer 4.31: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program

Offer Type: Asset Management-Ongoing

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=362328.html

Performance Measure Reason: ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio. The ongoing replacement of water collection and treatment assets will ensure that clean, safe, and reliable drinking water will be delivered to Utilities' customers. Asset replacement will also ensure that unplanned corrective maintenance is kept to a minimum, providing a reliable, high quality water supply.

- ENV 22. Turbidity of City drinking water

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html

Performance Measure Reason: ENV 22. Turbidity of drinking water. The ongoing replacement of water collection and treatment assets will ensure that clean, safe, and reliable drinking water, with very low turbidity will be delivered to Utilities' customers.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.31: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
569000 - Other Capital Outlay	1,030,000	1,030,000	- %
560000 - Capital Outlay	**1,030,000**	**1,030,000**	**- %**
Total Expenses	**1,030,000**	**1,030,000**	**- %**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	1,030,000	1,030,000	- %
Funding Source Total	**1,030,000**	**1,030,000**	**- %**

Offer 4.32: Utilities: Water - Joe Wright Reservoir - Water Control Gate Replacement

Offer Type: Capital Project

2023: $0 and 0.00 FTE (excluding hourly staffing)

2024: $2,400,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund the replacement of the two main water control gates located at the base of Joe Wright Reservoir, which is currently the City's only water storage reservoir. The gates were originally installed in the 1970s, were damaged due to poor operations and then repaired in the 1980s, and now are in need of replacement due to metal corrosion and overall degradation due to the high mountain climate. Also, better operational functionality is desired and can be accomplished with replacement gates. Joe Wright Reservoir is a critical part of the City's water supply and storage system. The reservoir stores 5,400 acre feet of water from Michigan Ditch for use in the drinking water treatment process. The gates are essential for reservoir operation and are integral to the City's ability to capture and store water. A preliminary study and dive investigation indicates that the gates have corroded and need to be replaced within the next one to four years to ensure the continued operation of the dam. Due to water supply planning logistics, it takes one to three years to schedule this work. The gates are integral to the storage and management of our raw water supply and are considered a critical asset within five years of end-of-life: therefore, they are designated for immediate replacement within our Asset Management program.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- Fort Collins Utilities and the Water Production Division collect, treat and distribute drinking water for the use of all of our customers throughout the City of Fort Collins. Utilities strives to ensure equal access to high quality, safe, clean, and affordable water for all of our customers. Water Quality is the same for all customers as it leaves the Treatment Plant.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states " The City’s water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost-effective service to the residents of Fort Collins and all those served by the City’s water utility.”

Impact to Ongoing Expenses

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

  $0

  Ongoing Cost Description:

Offer 4.32: Utilities: Water - Joe Wright Reservoir - Water Control Gate Replacement

Offer Type: Capital Project

Scalability and explanation

Not scalable

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water
- https://www.youtube.com/watch?v=sjjEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: The replacement of the gates is essential to the continued reliable operation and maintenance of one of the City's most critical assets, Joe Wright Reservoir, which stores spring runoff water for use in the drinking water treatment process for our customers.

Performance Metrics

- ENV 32. Total Annual Water Demand over available Annual Water Supply https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html

Performance Measure Reason: The continued maintenance and operation of the dam is critical to ensuring that the City has adequate water storage and supply to meet annual water demands and to allow the City to withstand the effects of drought and fire related impacts to or water supply.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.32: Utilities: Water - Joe Wright Reservoir - Water Control Gate Replacement

Offer Type: Capital Project

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		-	2,400,000	- %
	560000 - Capital Outlay	**-**	**2,400,000**	**- %**
	Total Expenses	**-**	**2,400,000**	**- %**
Funding Sources				
502-Water Fund: Reserves	Reserve	-	2,400,000	- %
	Funding Source Total	**-**	**2,400,000**	**- %**

Offer 4.33: Utilities: Water/Wastewater - Cybersecurity Measures - MDT-AutoSave software

Offer Type: Enhancement

2023: $130,000 and 0.00 FTE (excluding hourly staffing)

2024: $60,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds the installation of MDT AutoSave software, which will provide secure programming access, change management and program backup of operational control assets at the City's Water Production Division. These assets, commonly referred to as Programmable Logic Controllers (PLCs) are accessed and programmed using specialized software. The MDT AutoSave software will prevent unauthorized access to water treatment operations, PLC programming software and operating PLCs.

Programmable Logic Controllers are specialized industrial computers that control the majority of water treatment processes. PLCs are an integral piece of SCADA Systems, which also facilitate collection of key data used to monitor plant performance and ensure compliance with regulatory requirements.
Installing MDT Autosave software in the operational technology environment is critical to the security of the treatment process. Along with the need for effective treatment, the installation of this software is driven by industry standards and federal legislation, such as the National Institute of Standards and Technology (NIST), Department of Homeland Security (DHS), American Water Works Association (AWWA), and America's Water Infrastructure Act of 2018. As threats such as cyber-attacks continue to grow, it is critical to have a SCADA system that is current and secure. Installing software security assets helps protect water treatment operations against cyber vulnerabilities and provides a more versatile system that allows optimization of business and operations.

Planned installation includes but is not limited to:
- Creation of a new virtual server for the Laporte Water Treatment Facility
- Installation of one instance of the MDT AutoSave software at the site
- Setup of the MDT AutoSave software
- Support of the MDT AutoSave software at the site for year 2023

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 sensitive data, against new and increasing cybersecurity threats.
- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.

Additional Information

Offer 4.33: Utilities: Water/Wastewater - Cybersecurity Measures - MDT-AutoSave software

Offer Type: Enhancement

- Fort Collins Utilities and the Water Production Division collect, treat and distribute drinking water for the use of all of our customers throughout the City of Fort Collins. Utilities strives to ensure equal access to high quality, safe, clean, and affordable water for all of your customers. Water Quality is the same for all customers as it leaves the Treatment Plant.
- Funding this offer will ensure adherence to drinking water quality standards and apply even more stringent internal water limits. This has enabled the Facility to achieve the AWWA Director's Award in the Partnership for Safe Water every year since 1999. This offer also supports the collection and treatment of 8.4 billion gallons of high quality drinking water per year to Utilities customers.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states: " The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost-effective service to the residents of Fort Collins and all those served by the City's water utility."
- The SCADA Systems Cybersecurity Initiative helps the Utility achieve several strategic objectives by providing up-to-date and secure systems and methods of process control access focused around providing reliable and resilient infrastructure through digital security to help maintain regulatory compliance.

Impact to Ongoing Expenses

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

  $30,000

  Ongoing Cost Description:

  This offer funds the purchase of software to ensure the cybersecurity of the Utilities water SCADA network, which is the computer network that Plant Operators use to control the drinking water treatment process.

Scalability and explanation

This offer is not scalable. Reducing this offer will impede implementation of cybersecurity measures and continue exposure to recently identified cyber threats. The MDT-AutoSave software funded by this offer is considered "essential" in accordance with industry cybersecurity standards, federal legislation/recommendations and a condition assessment performed within the 2020 SCADA Master Plan.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water
- https://www.youtube.com/watch?v=sjjEGun2hJo&feature=plcp+-+Video+of+the+Fort+Collins+water+treatment+process
- https://www.whitehouse.gov/briefing-room/statements-releases/2021/07/28/national-security-memorandum-on-improving-cybersecurity-for-critical-infrastructure-control-systems/

Offer 4.33: Utilities: Water/Wastewater - Cybersecurity Measures - MDT-AutoSave software

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.: As threats such as cyber attacks continue to grow, it is critical to have a SCADA system that is current and secure. Inclusion of security software assets helps protect water treatment operations against cyber vulnerabilities and provides a more versatile system that allows optimization of business and operations.

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: Funding this program ensures that the operational control systems are using technology that can be supported by software and hardware manufacturers and programmers. This ensures that the Water Treatment Facility does not violate key water quality requirements.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html

Performance Measure Reason: Funding this offer will allow the City to continue to provide clean, affordable, and safe drinking water that is in compliance with all local, state and federal drinking water regulations.

- ENV 27. Water quality complaints per 1,000 customers
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus reducing the number of water quality complaints.

- ENV 22. Turbidity of City drinking water
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=91491.html

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus improving the quality of our drinking water and lowering turbidity, which is a measure of the quality of the water.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JGraham

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.33: Utilities: Water/Wastewater - Cybersecurity Measures - MDT-AutoSave software

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	-	60,000	- %
530000 - Purchased Property Services	**-**	**60,000**	**- %**
565000 - Vehicles & Equipment	130,000	-	- %
560000 - Capital Outlay	**130,000**	**-**	**- %**
Total Expenses	**130,000**	**60,000**	**-53.8%**

Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	53,100	30,000	-43.5%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	76,900	30,000	-61.0%
	Funding Source Total	**130,000**	**60,000**	**-53.8%**

Offer 4.36: Utilities: Water - Transmission and Distribution

Offer Type: Ongoing

2023: $3,549,533 and 24.55 FTE (excluding hourly staffing)

2024: $3,677,339 and 24.55 FTE (excluding hourly staffing)

Offer Summary

This offer will fund all Water Transmission and Distribution services, including the management, operations and maintenance of the following services:

Water Transmission & Distribution: Operates and maintains water mains, valves, hydrants, taps and water services for the City and Utilities customers. Responds to 24/7 customer service calls, leaks, breaks and other repairs needed in the system. Implements and manages the Cross Connection Backflow Prevention Program as required by the Colorado Department of Public Health & Environment.

This offer funds in part the Utilities ongoing Computerized Maintenance Management System (CMMS), which provides work order management, planner scheduler staff, map revisions and inventories to provide accurate, mobile and relevant data to increase safety, effectiveness and efficiency when performing maintenance.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.
- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- Water service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the water utility can deliver expected levels of services to all demographics of the City.
- The Water Distribution crews are responsible for the operation and maintenance of 546 miles of water mains, 39,250 water service lines, 13,500 valves, 3,900 fire hydrants and 500 cathodic protection test stations in the City's water distribution system.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 4.36: Utilities: Water - Transmission and Distribution

Offer Type: Ongoing

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Funding this offer allows for the continued preventative operation and maintenance of the Water Transmission and Distribution system. Preventative and routine maintenance creates a reliable and resilient water system which, in turn keeps cost down.

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: This offer provides a reliable, high quality water supply through strategic and routine maintenance of the Water Transmission and Distribution system. Residential, Commercial and Industrial customers rely on high quality and reliable water service.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: Transmission and Distribution O&M is executed using planner and scheduler staff members which is an industry best practice. This allows the maintenance goals and plans for the year to be sent electronically and accessed remotely with tablets and laptops in the field by crews. This provides efficiency by keeping crews in the field longer and a consistent backlog of work to be completed.

Improvements & Efficiencies

- Water Transmission and Distribution uses (CMMS) to plan, schedule and track costs for all maintenance performed. The CMMS is used to make informed decisions when considering capital improvement plans.

- All operators of the Transmission and Distribution are required to be on an on-call rotation for afterhours customer service and emergency response. The knowledge gained performing daily maintenance promotes excellent customer service, rapid decision making and reduced length of outages while on call in the evenings, weekends and holidays.

- Water Transmission and Distribution operators are required to drive snow removal routes during winter storms. During these storms most standard maintenance tasks cannot be performed so the equipment and workforce hours are prioritized to protecting public health and safety by clearing roadways in tandem with City Streets Department.

Performance Metrics

- ENV 50. Repairs - Water Main Break Repairs (Water)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109793.html

Performance Measure Reason: There were 81 Water Main Break Repairs in 2021. This has been trending down and can be attributed to the ongoing maintenance of the system which is funded by this offer.

- ENV 27. Water quality complaints per 1,000 customers
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html

Offer 4.36: Utilities: Water - Transmission and Distribution

Offer Type: Ongoing

Performance Measure Reason: Funding this offer will allow the City to provide clean, affordable, and safe drinking water to the City, thus reducing the number of water quality complaints.

Differences from Prior Budget Cycles

- Individual budget line items have been revised to keep up with inflation and changes to operational efficiencies.

Explanation of Any Adjustments to Personnel Costs using object 519999

- $500 of other personnel costs has been reserved for employee recognition.

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.36: Utilities: Water - Transmission and Distribution

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	24.55	24.55	- %
Expenses			
511000 - Salaries & Wages	1,789,814	1,841,905	2.9%
512000 - Benefits	580,190	615,077	6.0%
519000 - Other Personnel Costs	(345,684)	(348,205)	0.7%
510000 - Personnel Services	**2,024,320**	**2,108,777**	**4.2%**
521000 - Professional & Technical	45,000	45,000	- %
529000 - Other Prof & Tech Services	30,000	30,000	- %
520000 - Purchased Prof & Tech Services	**75,000**	**75,000**	**- %**
531000 - Utility Services	1,000	1,000	- %
532000 - Cleaning Services	40,000	40,000	- %
533000 - Repair & Maintenance Services	946,400	978,816	3.4%
534000 - Rental Services	5,000	5,000	- %
535000 - Construction Services	2,500	2,500	- %
530000 - Purchased Property Services	**994,900**	**1,027,316**	**3.3%**
542000 - Communication Services	22,000	22,000	- %
543000 - Internal Admin Services	5,000	5,000	- %
544000 - Employee Travel	5,100	5,100	- %
549000 - Other Purchased Services	7,000	7,000	- %
540000 - Other Purchased Services	**39,100**	**39,100**	**- %**
551000 - Vehicle & Equipment Supplies	139,213	140,146	0.7%
552000 - Land & Building Maint Supplies	2,500	2,500	- %
553000 - Infrastructure Maint Supplies	80,000	80,000	- %
554000 - Utility Supplies	140,000	150,000	7.1%
555000 - Office & Related Supplies	11,000	11,000	- %
556000 - Health & Safety Supplies	24,000	24,000	- %
559000 - Other Supplies	19,500	19,500	- %
550000 - Supplies	**416,213**	**427,146**	**2.6%**
Total Expenses	**3,549,533**	**3,677,339**	**3.6%**

Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	3,549,533	3,677,339	3.6%
	Funding Source Total	**3,549,533**	**3,677,339**	**3.6%**

Offer 4.37: Utilities: Water - Meters Operation and Maintenance

Offer Type: Ongoing

2023: $792,403 and 9.25 FTE (excluding hourly staffing)

2024: $823,425 and 9.25 FTE (excluding hourly staffing)

Offer Summary

This offer funds all Water Metering services, including the management, operations and maintenance of the following services:

Water Metering: ensures that customers receive accurate, efficient and reliable metered water service and supports and provides an accountability service cost-recovery method for the Water Utilities. Proactively maintains and replaces water meters and modules through a strategic asset management process.

Computerized Maintenance Management System (CMMS): Water Utilities CMMS is in part funded by Water Meters Operations and Maintenance and provides work order management, planner scheduler staff, map revisions and inventories to provide accurate and relevant data to increase safety and efficiency when performing maintenance and responding to customer service calls.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.
- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

- Water metering operations is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the water utility can deliver expected levels of services to all demographics of the City.
- Meters are the most essential element of our water conservation program. When combined with appropriate rate structure as approved by City Council, water meters send a clear and direct conservation message that promotes sustainability of the Water Utility and gives the customer the power to conserve water.
- Water metering uses Advanced Metering Technology that allows meter data to be collected remotely and offers a suite of information for the Utility and the customer to review and make informed decisions about their current and projected use.

Links to Further Details:

Offer 4.37: Utilities: Water - Meters Operation and Maintenance

Offer Type: Ongoing

- https://www.fcgov.com/utilities/business/builders-and-developers/development-forms-guidelines-regulations/water-meter-installations-for-new-construction

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Meters Operations and Maintenance uses CMMS to plan, schedule and track costs for all maintenance performed. The CMMS is used to make informed decisions when considering capital improvement plans. This ensures maintenance is performed right place and right time to protect public health and safety while delivering high quality drinking water.

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: The funding of this Offer will ensure that the City will continue to provide a reliable, clean and high-quality water supply 365 days/year to Utilities customers.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Funding this offer supports the City's "High Performing Government" goal by providing an accountability service and cost recovery method for the Water and Wastewater Utilities.

Improvements & Efficiencies

- Meters Operations has begun using an online scheduling tool that allows customers to pick a day and time to have their meter maintained in their home without needing to call during business hours.

- Meter testing equipment and software has been upgraded to allow better reporting information that can be shared and analyzed to make informed decisions on the frequency of meter maintenance.

Performance Metrics

- ENV 27. Water quality complaints per 1,000 customers
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=91492.html

Performance Measure Reason: Funding this Offer will allow the City to provide clean, affordable, and safe drinking water to the city, thus reducing the number of water quality complaints.

- ENV 80. Meter Accuracy (Water)
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109786.html

Performance Measure Reason: Water Meter Accuracy is tested ongoing throughout the year to ensure meters being installed as well as meters at the end of their lifecycle are reporting within appropriate thresholds to protect the integrity of the Utilities accounting and billing procedures.

Offer 4.37: Utilities: Water - Meters Operation and Maintenance

Offer Type: Ongoing

Differences from Prior Budget Cycles

- No significant differences. Individual budget line items have been revised to keep up with inflation and changes to operational efficiencies

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.

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.37: Utilities: Water - Meters Operation and Maintenance

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	9.25	9.25	- %
Expenses			
511000 - Salaries & Wages	641,171	660,093	3.0%
512000 - Benefits	218,998	232,058	6.0%
519000 - Other Personnel Costs	(210,466)	(211,426)	0.5%
510000 - Personnel Services	**649,703**	**680,725**	**4.8%**
521000 - Professional & Technical	9,750	9,750	- %
529000 - Other Prof & Tech Services	10,000	10,000	- %
520000 - Purchased Prof & Tech Services	**19,750**	**19,750**	**- %**
531000 - Utility Services	28,700	28,700	- %
533000 - Repair & Maintenance Services	23,000	23,000	- %
530000 - Purchased Property Services	**51,700**	**51,700**	**- %**
542000 - Communication Services	4,000	4,000	- %
544000 - Employee Travel	2,000	2,000	- %
549000 - Other Purchased Services	1,500	1,500	- %
540000 - Other Purchased Services	**7,500**	**7,500**	**- %**
551000 - Vehicle & Equipment Supplies	20,000	20,000	- %
554000 - Utility Supplies	15,000	15,000	- %
555000 - Office & Related Supplies	6,550	6,550	- %
556000 - Health & Safety Supplies	14,500	14,500	- %
559000 - Other Supplies	7,700	7,700	- %
550000 - Supplies	**63,750**	**63,750**	**- %**
Total Expenses	**792,403**	**823,425**	**3.9%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	792,403	823,425	3.9%
Funding Source Total	**792,403**	**823,425**	**3.9%**

Offer 4.38: Utilities: Water - Distribution Small Capital Projects

Offer Type: Asset Management-Ongoing

2023: $2,000,000 and 0.00 FTE (excluding hourly staffing)

2024: $2,000,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund design and construction of smaller high priority water main replacement projects. This offer allows the Utility to adapt as conditions and priorities change by performing these projects using in house forces. As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service for 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. The City faces the challenge of replacing this aging infrastructure in a timely and cost effective manner that maintains a safe, reliable water service for the community. Systematic replacement of faulty lines minimizes inconveniences to customers and mitigates the need for emergency repairs.

The following areas are planned for replacement with this offer. These areas have high main break rates indicating very poor pipe condition and are predictive of an accelerated failure of pipe. In house construction crews can replace approximately 1.5 miles of pipe a year:

- Collindale
- Spring Canyon Ct 500 BlkSouthmoor Village
- South Shores
- Oakridge Village
- Woodlands
- Willow Park

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

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- Water service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the water utility can deliver expected levels of services to all demographics of the City.

Offer 4.38: Utilities: Water - Distribution Small Capital Projects

Offer Type: Asset Management-Ongoing

- The majority of the water main replacement completed in this program is performed by in-house utility construction crews. This lowers overall costs to the project and provides of sense of ownership and workmanship in each project.

- The projects for each year are determined by leveraging information from Computerized Maintenance Management Systems and the Utility Master Plans, which utilize the following: Condition Assessments, Hydraulic Analysis, Recommended Improvements and Project Prioritization.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Funding this offer will allow for the ongoing replacement of failing and aged waterline infrastructure which delivers safe, clean and reliable drinking water to the Community.

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: The funding of this offer will ensure that the City will continue to provide a reliable, clean and high quality water supply 365 days a year to Utilities customers.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this Offer invests in the proactive replacement of Utilities aging infrastructure which allows rates to be predictable while continuing to provide high quality and safe drinking water the community.

Performance Metrics

- ENV 43. System Improvement (LF of Pipe Improved) (Water)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109791.html

Performance Measure Reason: Funding this offer replaces aging infrastructure with new high quality materials and workmanship that is estimated to have another 100 year life cycle.

- ENV 50. Repairs - Water Main Break Repairs (Water)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109793.html

Performance Measure Reason: Funding this offer replaces water mains that experience frequent main breaks and leaks. In 2021 there were 81 main breaks which is continuing to trend down due to the replacement of pipes.

- ENV 201. Water Distribution - Miles of Pipe over Useful Life
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html

Offer 4.38: Utilities: Water - Distribution Small Capital Projects

Offer Type: Asset Management-Ongoing

Performance Measure Reason: Funding this offer replaces pipes that are over this useful and directly reduces the miles of pipe in this metric.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.38: Utilities: Water - Distribution Small Capital Projects

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
569000 - Other Capital Outlay	2,000,000	2,000,000	- %
560000 - Capital Outlay	**2,000,000**	**2,000,000**	**- %**
Total Expenses	**2,000,000**	**2,000,000**	**- %**
Funding Sources			
502-Water Fund: Ongoing Revenue Ongoing Restricted	2,000,000	2,000,000	- %
Funding Source Total	**2,000,000**	**2,000,000**	**- %**

Offer 4.39: Utilities: Water Meter Capital

Offer Type: Asset Management-Ongoing

2023: $850,000 and 0.00 FTE (excluding hourly staffing)

2024: $850,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will provide ongoing replacements of water metering infrastructure – both meters and communication modules – as the system ages or problems are identified. As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service. Performance and targets for established levels of service and organizational objectives drive the priorities of the Utilities Capital Improvement Plan. Meters are a very important part of the Water Utility Infrastructure. Water meters have been required for commercial and multi-family water customers for over 60 years and for single family residential customers since 1990. The Utility has more than 34,000 meters in the distribution system. Under typical conditions, meters must be repaired or replaced approximately every 15 years. Inaccurate water meters result in lost revenue and customer confidence. As meters wear out the Metering Division replaces them and rebuilds the old meter for future use.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

- Water service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the water utility can deliver expected levels of services to all demographics of the City.
- Meters are an essential element of our water conservation program. When combined with appropriate rate structures as approved by City Council, water meters send a clear and direct conservation message that promotes sustainability and encourages customers to be environmentally conscientious.
- High priority is given to residential meters that exist inside of homes and especially in crawl spaces, which requires a confined space entry that can be dangerous to the meter technician. When these are replaced, they are moved to an outside meter pit.

Links to Further Details:

- https://www.fcgov.com/utilities/smart-meters
- https://www.fcgov.com/utilities/portals

Offer 4.39: Utilities: Water Meter Capital

Offer Type: Asset Management-Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Funding this offer ensures that the City's water metering infrastructure is replaced prior to failure which protects the water distribution system which provides safe, clean and reliable drinking water to the community.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Funding this Offer will provide investment into replacing water meters to ensure reliable and accurate water consumption reporting and billing.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: The funding of this offer will ensure that the City will continue to provide a reliable, clean and high quality water supply 365 days a year to Utilities customers.

Performance Metrics

- ENV 80. Meter Accuracy (Water)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109786.html

Performance Measure Reason: Water meters are tested prior to new installation as well as after being removed from a premise to ensure water use accounting and billing accuracy remains within appropriate thresholds.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.39: Utilities: Water Meter Capital

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
569000 - Other Capital Outlay	850,000	850,000	- %
560000 - Capital Outlay	**850,000**	**850,000**	**- %**
Total Expenses	**850,000**	**850,000**	**- %**
Funding Sources			
502-Water Fund: Ongoing Revenue Ongoing Restricted	850,000	850,000	- %
Funding Source Total	**850,000**	**850,000**	**- %**

Offer 4.40: Utilities: Water - Meter Crawlspace Conversion

Offer Type: Enhancement

2023: $250,000 and 0.00 FTE (excluding hourly staffing)

2024: $500,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will develop an annual program to proactively move water meters that exist inside crawlspaces to a location outside the home in a meter pit that meets Utilities standards. During the metering project many decades ago, meters were installed at all homes and, in most cases, were placed in basements, bathrooms and crawlspaces. In the years following, preventative maintenance and replacement of these meters has been required to maintain billing accuracy; because they are located inside homes, these maintenance activities require appointment to perform the work. Scheduling appointments with customers and gaining access to their homes is a big enough challenge to performing effective and efficient maintenance, and crawlspace entry is especially difficult and dangerous.

Meters in crawlspaces introduce a number of significant hazards to employees. Entering a crawlspace requires a permitted confined space entry. It requires two operators for each and every job as well as specialized equipment, permits and additional time to perform routine maintenance. Other hazards to crawlspaces include:

- If an operator needs medical attention and can't be retrieved, then the customer's floor will need to be cut by emergency services
- Obstacles while knee or belly crawling; plumbing, HVAC, knee walls, dirt floors, furnaces, water heaters, rubbish, etc.
- Spiders, fecal matter, animals and insects
- Dust particulates, low oxygen, gasses, asbestos, etc.
- Molds, fungus, leaking sewage
- Skin puncture and abrasion materials; nails, glass, metal and sharp rocks

This offer would proactively remove approximately 100 of these meters from crawlspaces each year to a location in the yard that is accessible 24/7 and without appointment. This would allow only one operator to work, which would dramatically increase the number of meters able to be maintained per year.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Offer 4.40: Utilities: Water - Meter Crawlspace Conversion

Offer Type: Enhancement

Additional Information

- Water meter service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the water utility can deliver expected levels of services to all demographics of the City.

- 15% of the 36,000 water meters in the City exist within the crawlspace of residential homes. The water meter shop rates these crawlspaces on a scale of 0 - 3 with 0 being the worst and 3 being the best.

- Crawlspace Ratings:
  3 - Best, meter exists within 10 feet of the opening and no major hazards or access issues,
  2 - Average, meter is further than 10 feet from opening, space is tight, some objects may prevent direct route,
  1 - Bad, meter not readily accessible, very tight requiring tummy crawl, objects in route and existence of hazards,
  0 - Worst, meter operators will not enter. Abandon in Place

- The City's Safety, Security and Risk Management Department (SSRM) is aware of these hazards through near miss reporting program and leadership conversations. SSRM is supportive of developing a program to systematically remove these meters from crawlspaces and thus eliminating the hazards and need for specialized PPE and procedures.

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 to reduce the amount for each budget year. Reducing the budget would impact pricing from contractors and consultants as there would be a loss of an economy of scale.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Moving water meters out of crawlspaces protects the employee from hazards and directly improves the utility's ability to provide safe, clean and affordable drinking water to its customers.

Offer 4.40: Utilities: Water - Meter Crawlspace Conversion

Offer Type: Enhancement

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: Water meters are critical in ensuring that customer water usage is accurately accounted for and billed which ensures proper revenue predictions which helps in forecasting rates.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Water meter maintenance is performed on a preventative schedule to ensure that all meters are maintained or replaced prior to the end of their useful life.

Performance Metrics

- ENV 80. Meter Accuracy (Water)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109786.html

Performance Measure Reason: Routine maintenance and replacement of water meters ensures that the Utility is receiving revenue appropriately for the water that it is selling it's customers. Crawlspaces prevent and/or impact the ability to perform this maintenance and replacement. Failing meters will create revenue loss for the Utility.

- HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6281&object=measure&objectId=91470.html

Performance Measure Reason: Confined space entry is hazardous and requires specialized equipment and training. Lowering the amount of confined space entry's and hazards employees are exposed to daily will directly impact and lower the TRIR YTD for the City of Fort Collins.

- HPG 172. Satisfaction of Lean Basics Class
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=774708.html

Performance Measure Reason: Water meter shop has participated in FC Lean Class and sponsored numerous projects. One project was to improve the scheduling and accessibility of customers to allow operators to enter their home or crawlspace. Appointments still remain as a very inefficient and unreliable way to perform routine maintenance.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.40: Utilities: Water - Meter Crawlspace Conversion

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
521000 - Professional & Technical	250,000	500,000	100.0%
520000 - Purchased Prof & Tech Services	**250,000**	**500,000**	**100.0%**
Total Expenses	**250,000**	**500,000**	**100.0%**
Funding Sources			
502-Water Fund: Ongoing Revenue Ongoing Restricted	250,000	500,000	100.0%
Funding Source Total	**250,000**	**500,000**	**100.0%**

Offer 4.41: Utilities: 1.0 FTE - Water GIS Analyst I

Offer Type: Enhancement

2023: $82,812 and 1.00 FTE (excluding hourly staffing)

2024: $102,858 and 1.00 FTE (excluding hourly staffing)

Offer Summary

GIS technology serves as the asset inventory of Water Utility horizontal assets. The water plants are currently being converted to GIS as well. The GIS analyst position(s) in Water Field Operations (WFO) is responsible for creating, maintaining and retiring those records. The GIS analyst also provides support to Utilities with creating map exhibits, maintaining web services, training and supporting desktop and field applications.

The Water GIS Analyst position will:

- Continue to support and further mature the Water Distribution, Wastewater Collection, and Stormwater Collection linear asset information
- Expand support of asset information for Water Reclamation and Water Production
- Support asset management with storage and evaluation of asset information including asset location, condition, probability and consequence of failure, ultimately aiding in smarter asset management decision-making

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- GIS can serve a role in equity in that with the right spatial layers, we can look at the asset life cycle planning with an equitable lens. For example, we can apply weight to replacement projects using census polygons to areas that have income, education, or housing tenure vulnerabilities.

- GIS Mapping Services in Water Field Operations currently has a backlog of 1,234 Map Requests. Many of these requests are needed to perform work in the field and keep operators safe during excavation.

- Geographic Information Systems (GIS) is used Citywide and supported through the City's central Information and Technology Department. As business needs continue to develop and other Operational Technology tools become more dependent on specific department GIS needs the importance of business dedicated GIS analyst become critical to keep operations, maintenance and construction working day to day.

Offer 4.41: Utilities: 1.0 FTE - Water GIS Analyst I

Offer Type: Enhancement

Impact to Ongoing Expenses

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

$90,000

Ongoing Cost Description:

$80,000 ongoing for salary, benefits, etc.

Scalability and explanation

Services could be used from a contractual service. This would cost additional money and would degrade the ability to respond internally and understand the importance of map revisions which could create errors and omissions.

Links to Further Details:

- https://pro.arcgis.com/en/pro-app/2.7/help/data/utility-network/what-is-a-utility-network-.htm **Link to Utility Network information which is the next big transition for Utilities GIS Roadmap which requires GIS Support.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: GIS can be harnessed to analyze data in a multitude of different ways. In a recent project, GIS was utilized to query water services that fell within specific parameters of material type and age. By performing this analysis, we were able to minimize the number of service lines requiring site visits, thus allowing for focused efforts on a select group of services.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: The foundation of asset management is asset information and accurate query-able inventories. GIS analyst are the subject matter experts in creating, updating and analyzing this asset information for key operational decision making.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: Utilities began converting its CAD data to GIS in late 2017. Now fully converted to GIS, we have a plethora of solutions at our fingertips. With additional GIS Analysts, we are more capable of harnessing these potential solutions to aid decision makers, optimize planning and design and become increasingly proactive in our day -to - day business.

Performance Metrics

- ENV 201. Water Distribution - Miles of Pipe over Useful Life https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html

Offer 4.41: Utilities: 1.0 FTE - Water GIS Analyst I

Offer Type: Enhancement

Performance Measure Reason: Water main inventories and past work orders are contained within GIS. GIS analyst will analyze this data to report on and track the miles of pipe in need of replacement and show key performance indicators (KPI) to show progress in renewal of our water systems.

- ENV 63. System Improvement/Asset Replacement (LF of Pipe Improved) (Wastewater) https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109736.html

Performance Measure Reason: Wastewater collection main inventories and past work orders are contained within GIS. GIS analyst will analyze this data to report on and track the miles of pipe in need of replacement and show key performance indicators (KPI) to show progress in renewal of our wastewater systems.

- 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: More GIS support takes us one step closer to the deployment of the Utility Network "UN". The UN is designed to allow for next generation analysis such as determining valves to close in the event of a water main break and identifying customers affected by outages in a real time, web environment.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.41: Utilities: 1.0 FTE - Water GIS Analyst I

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	65,405	80,840	23.6%
512000 - Benefits	19,968	25,199	26.2%
519000 - Other Personnel Costs	(2,561)	(3,181)	24.2%
510000 - Personnel Services	**82,812**	**102,858**	**24.2%**
Total Expenses	**82,812**	**102,858**	**24.2%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	82,812	102,858	24.2%
Funding Source Total	**82,812**	**102,858**	**24.2%**

Offer 4.42: Utilities: Stormwater - Collection System Small Projects

Offer Type: Asset Management-Ongoing

2023: $2,000,000 and 0.00 FTE (excluding hourly staffing)

2024: $2,000,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund 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 offer will target areas with frequent flooding and aging pipe with high maintenance costs along with opportunities to coordinate with Engineering and Street Maintenance Programs:

- Construction of Laporte Ave Stormwater Improvements – from Whitcomb to Mason (design was completed with prior offer)
- Replacement of assets in the Mulberry and Shields Intersection
- Construction of Foothills Basin Stormwater Improvements in coordination

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

Offer 4.42: Utilities: Stormwater - Collection System Small Projects

Offer Type: Asset Management-Ongoing

- Stormwater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the stormwater utility can deliver expected levels of services to all demographics of the City. Successfully delivering on these services is measured by ENV. 90 and ENV. 97.

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

- The Utility also looks for projects that can be completed in partnership with private developers. This can be very advantageous in redevelopment situations. The developer and the Utility can share in the costs.

- Project selection is closely coordinated with the Pavement Management Program. Once a street is selected for paving, the Utility performs internal television inspection to assess the condition of the main. Collaboration with the Pavement Management Program ensures the Utility will not have to dig up a newly paved street and lowers the cost by sharing pavement replacement expenses.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Funding this offer allows for undersized and aged stormwater systems to be replaced with new, larger materials to reduce the risk of flooding.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: Funding this offer allows for undersized and aged stormwater infrastructure to be removed and replaced with the newer more efficient materials and methods. These improvements greatly reduce the amount of sediment and debris transferred into the Poudre River.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving 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

Offer 4.42: Utilities: Stormwater - Collection System Small Projects

Offer Type: Asset Management-Ongoing

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

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

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.42: Utilities: Stormwater - Collection System Small Projects

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		2,000,000	2,000,000	- %
	560000 - Capital Outlay	**2,000,000**	**2,000,000**	**- %**
	Total Expenses	**2,000,000**	**2,000,000**	**- %**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	2,000,000	2,000,000	- %
	Funding Source Total	**2,000,000**	**2,000,000**	**- %**

Offer 4.43: Utilities: Stormwater - Cured in Place Pipe Lining

Offer Type: Asset Management-Ongoing

2023: $500,000 and 0.00 FTE (excluding hourly staffing)

2024: $500,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will improve the integrity of several thousand lineal feet of stormwater mains 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 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Additional Information

- Stormwater is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the Stormwater utility can deliver expected levels of services to all demographics of the City.

- 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 4.43: Utilities: Stormwater - Cured in Place Pipe Lining

Offer Type: Asset Management-Ongoing

- Cured in Place Pipe Lining for stormwater pipes has been in use in Fort Collins for about three years and has contributed to numerous point repairs in pipes and the improvement of pipelines under roadways which did not require lengthy and dangerous excavations.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: 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.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving 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.

- 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.

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

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

Offer 4.43: Utilities: Stormwater - Cured in Place Pipe Lining

Offer Type: Asset Management-Ongoing

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

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.43: Utilities: Stormwater - Cured in Place Pipe Lining

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		500,000	500,000	- %
	560000 - Capital Outlay	**500,000**	**500,000**	**- %**
	Total Expenses	**500,000**	**500,000**	**- %**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	500,000	500,000	- %
	Funding Source Total	**500,000**	**500,000**	**- %**

Offer 4.44: Utilities: Stormwater 1.0 FTE - Civil Engineer II

Offer Type: Enhancement

2023: $93,472 and 1.00 FTE (excluding hourly staffing)

2024: $116,188 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This position will provide more staff for the Water Utilities asset renewal program, which is critical for ensuring safe, reliable and resilient stormwater collection systems through replacement of aged and failing infrastructure. The Stormwater Civil Engineer will be responsible for planning and designing stormwater system replacement projects that have, over time, increased in complexity and risk due to an increasing amount of other utilities buried next to and in conflict with the location of the new system. In-house construction crews tasked with replacing these systems (see Offer 4.42 - Stormwater Small Projects) depend on this design work to continue to work year-round in an effective, efficient and, above all, safe manner.

The following lists workload increases and other reasons for this additional position:

- Ongoing construction of other utilities within the right-of-way has made it difficult to replace infrastructure without dedicated civil engineering design.
- Recent Subsurface Utility Engineering statutes (Senate Bill 18-167) require engineering to begin with existing utility identification and potholing to prevent damage to other utilities.
- The City requires a high interaction with other City projects in the communication and design stages that takes additional time to design and manage.
- Staff working on these designs were not dedicated designers and would help when workload permitted. These staff members are being re organized into a different structure and will no longer be available to assist with design.

The position will perform design in house, which allows for very close collaboration and shared ownership of projects between the engineer and the City construction crews. This level of coordination helps prevent safety concerns that arise in the field as well as keeps projects efficient which allows for quicker construction times and reduced disruption to traffic and customers.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

Offer 4.44: Utilities: Stormwater 1.0 FTE - Civil Engineer II

Offer Type: Enhancement

- Stormwater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the stormwater utility can deliver expected levels of services to all demographics of the City.

- Offer 4.42 is dedicated to the replacement of aged and failing stormwater infrastructure which this position will directly support with planning and design. The ability to design, coordinate with other City Departments and deliver effectively on these projects relies heavily on gaining this FTE.

- This position is level as a Civil Engineering II which allows for current professional staff to progress from a Civil Engineer I to a Civil Engineer III. Likewise, it offers opportunities to candidates outside the utility to seek an opportunity early in their professional career which brings new and diverse ideas to the existing workgroup.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $120,000
  Ongoing Cost Description:
  $100,000 is an ongoing cost per year for salary, benefits, etc.

Scalability and explanation

This offer is not scalable as it is only for one FTE. Not hiring this position could have impact on the ability to continue to remove and replace failing stormwater infrastructure.

Links to Further Details:

- https://www.fcgov.com/news/?id=8201 this is a press release on the Pitkin Street Stormwater Project that is being constructed in 2022 with City Construction crews that would be supported by this position.
- https://www.fcgov.com/utilities/what-we-do/stormwater/stormwater-improvement-projects
- https://www.fcgov.com/utilities/2021-water-sewer-stormwater-infrastructure-improvements

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Identifying, planning, designing and replacing failed stormwater infrastructure improves the system integrity with prevents flooding, sediment transfer and cleans runoff to preserve and improve public health and safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: Properly built and operating stormwater systems protect the Poudre river by preventing erosion, lowering sediment transport providing improved water quality to the outfalls into the river.

Offer 4.44: Utilities: Stormwater 1.0 FTE - Civil Engineer II

Offer Type: Enhancement

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Stormwater projects are identified through cleaning and inspection of the system which is reported in preventative work order systems. These systems inform ArcGIS maps which provide metrics and key performance indicators (KPI) to determine the most effective and highest priority projects.

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: Stormwater system is improved annually with offer 4.43.

- 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: Stormwater projects actively lower the risk of flooding in the community.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.44: Utilities: Stormwater 1.0 FTE - Civil Engineer II

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	74,323	91,863	23.6%
512000 - Benefits	22,040	27,918	26.7%
519000 - Other Personnel Costs	(2,891)	(3,593)	24.3%
510000 - Personnel Services	**93,472**	**116,188**	**24.3%**
Total Expenses	**93,472**	**116,188**	**24.3%**
Funding Sources			
504-Stormwater Fund: Ongoing Revenue — Ongoing Restricted	93,472	116,188	24.3%
Funding Source Total	**93,472**	**116,188**	**24.3%**

Offer 4.45: Utilities: Stormwater 3.0 FTE - Stormwater Utility Maintenance Operator

Offer Type: Enhancement

2023: $199,428 and 3.00 FTE (excluding hourly staffing)

2024: $207,303 and 3.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer would increase the Stormwater Operations and Maintenance Division with 3.0 FTEs dedicated to the in-house construction crew that replaces aging and failed infrastructure and would also bring needed support to the maintenance, cleaning and inspection crew. The construction crew works on replacing stormwater infrastructure to increase Stormwater Utility levels of service and lower the risk of flooding in the community. The operations and maintenance tasks that would also be supported respond to customer service requests, clean pipes, improve water quality to the Cache La Poudre River and inspect infrastructure to improve capital improvement planning. The following are metrics that would see direct improvement by the approval and funding of these three positions:

- Stormwater maintains 214 miles of pipe with 15 miles receiving an inspection score of poor to very poor.
- 137 miles of stormwater pipe still needs to be scored to understand its condition.
- The stormwater system has 3,233 manholes and only approximately 6% have been inspected to understand condition score and defects.
- There is currently a backlog of more than 560 repair work orders that continues to grow for inlet repair, utility bore damage, manhole rehabilitation, pipe point of repairs, etc.

The Stormwater Utility continues to grow each year as new subdivisions are built within the City's Growth Management Area and when areas are annexed into the City. These subdivisions and annexations bring additional pipes, inlets, detention ponds, channels, etc. that need to be inspected and maintained in order to meet Utilities' level of service goals. In more than a decade the stormwater operations and maintenance division has not grown with FTEs while the amount of infrastructure needing to be replaced and maintained continues to grow.

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

Offer 4.45: Utilities: Stormwater 3.0 FTE - Stormwater Utility Maintenance Operator

Offer Type: Enhancement

- Stormwater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the stormwater utility can deliver expected levels of services to all demographics of the City.

- A business plan was developed to understand the optimal number of construction employees needed on a crew to maintain safety and efficiency. Internal and external operations managers and business owners were consulted with, and the overwhelming majority agreed that 8 is the ideal crew size.

- Each year the stormwater collections system and detention ponds that need to be maintained increase with new development. As the system grows the staff needed to support this maintenance must also grow. A recent study of 12 cities nationwide conducted by HDR engineering showed that the City of Fort Collins ranked 8th out of the 12 cities for O&M FTE's per miles of stormwater system.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $210,000
  Ongoing Cost Description:
  $70,000 per FTE for (Salary, Benefits, Training, Personal Protection Safety Equipment, etc.)

Scalability and explanation

This offer is scalable by the number of FTE's approved in this budget. Without funding this offer or lowering the FTE count will have impacts to the stormwater maintenance levels of service and also impact the efficiency of the projects completed as a part of offer 4.42 Stormwater Replacement Projects.

Links to Further Details:

- https://www.fcgov.com/utilities/2021-water-sewer-stormwater-infrastructure-improvements
- https://www.instagram.com/reel/CcRIz5cOd6g/?igshid=YmMyMTA2M2Y= Instagram link to Workzone Safety video featuring the Stormwater Construction and Maintenance crew.
- https://www.instagram.com/reel/CcS7rJijUre/?igshid=YmMyMTA2M2Y= Instagram link to Fort Collins Utility crew giving a worksite tour to a preschool. City employees working in neighborhoods are a great way to build public trust and engage with the future generations.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 4.45: Utilities: Stormwater 3.0 FTE - Stormwater Utility Maintenance Operator

Offer Type: Enhancement

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: Stormwater construction and maintenance directly impacts the utilities ability to operate and maintain critical infrastructure needed to protect against flooding, flood warning system and water quality.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: Stormwater construction and maintenance directly impacts the utility's ability to operate and maintain critical infrastructure needed to protect against flooding, flood warning system and water quality.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: Stormwater maintenance crews perform routine preventative maintenance to clean and inspect stormwater infrastructure to ensure it is properly working and prioritize the replacement and renewal of these systems if they are not performing correctly.

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: Additional FTE's will provide the stormwater construction crew the appropriate number of operators to safely and effectively complete the stormwater replacement 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: Stormwater construction, maintenance and inspections is a critical component used to determine the City of Fort Collins Community Rating System for floods.

- 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: Stormwater construction, maintenance and inspections is a critical component to ensure that stormwater infrastructure is built and operated correctly to lower the flood risk within the community.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.45: Utilities: Stormwater 3.0 FTE - Stormwater Utility Maintenance Operator

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %
Expenses			
511000 - Salaries & Wages	144,909	149,256	3.0%
512000 - Benefits	60,687	64,458	6.2%
519000 - Other Personnel Costs	(6,168)	(6,411)	3.9%
510000 - Personnel Services	**199,428**	**207,303**	**3.9%**
Total Expenses	**199,428**	**207,303**	**3.9%**
Funding Sources			
504-Stormwater Fund: Ongoing Revenue — Ongoing Restricted	199,428	207,303	3.9%
Funding Source Total	**199,428**	**207,303**	**3.9%**

Offer 4.46: Utilities: Water - Distribution System Replacement

Offer Type: Asset Management-Enhanced

2023: $2,270,000 and 0.00 FTE (excluding hourly staffing)

2024: $3,200,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will provide design and construction for priority waterlines identified for replacement or rehabilitation.

This offer will implement strategies to cost- effectively maximize improvements to levels of service for the water distribution system such as quality, reliability, resiliency and safety. The Water Distribution Master Plan identified high priority portions of the system for replacement or rehabilitation based on the system age, main break history and fire flow capacity. The program will replace or rehabilitate aging water distribution infrastructure with new infrastructure that meets current standards. The program will focus on waterlines generally in the Downtown and City Park areas where Utilities records indicate the water system was installed in the early 1900s.

This enhancement to Offer 4.7 will allow for an increased rate of annual replacement from approximately 2.5 miles to 3.5 miles.

The Waterline Replacement Program will improve levels of service for quality, reliability, resilience and safety. If aging waterlines are not replaced, the water system will continue to see an increase in main breaks and water quality incidents, and a decrease in fire flow capacity.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

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

Additional Information

- The construction projects funded by this offer will provide culturally appropriate outreach strategies for minority owned businesses, as well as organizations within the project area where English is not the primary language. As a baseline, all outreach materials such as brochures, postcards, and questionnaires will be provided in Spanish.

- The City's water distribution system contains approximately 550 miles of pipelines to deliver treated water to customers. The water utility has a goal to replace this infrastructure on an 100-year life cycle based on the useful age of the pipe. This replacement rate equates to a 1% annual replacement rate or approximately 5.5 miles of pipe per year.

Offer 4.46: Utilities: Water - Distribution System Replacement

Offer Type: Asset Management-Enhanced

- Future budget offers will focus on additional replacement of high priority waterlines while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.
- This offer is similar to offer 1.14 in that it is focused on asset replacement. This offer is focused on water distribution while offer 1.14 is focused on wastewater collection. These offers will strive to work together to jointly replace water and wastewater infrastructure in the same streets for greater efficiency and reduced public impact.

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 to reduce the amount of pipe that is replaced in 2023 and 2024. However, this approach would cause the water utility to get behind on asset replacement which impacts services.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water/water-distribution

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This offer will replace aging infrastructure with pipes that meet current standards and are not prone to main breaks and water quality issues.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer supports this objective through proactive asset replacement which helps minimize large amounts of infrastructure failing at once and/or driving up rate increases to replace these deferred replacements.

Performance Metrics

- ENV 201. Water Distribution - Miles of Pipe over Useful Life
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html

Performance Measure Reason: The replacement of waterlines that are over their useful life will improve the overall age of the water system, decreasing the miles of pipe over useful life.

- ENV 200. Water Distribution - Number of Hydrants that do not meet fire flow requirements

Offer 4.46: Utilities: Water - Distribution System Replacement

Offer Type: Asset Management-Enhanced

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826451.html

Performance Measure Reason: The replacement of 4-inch waterlines with 6- or 8-inch waterlines will increase the flow capacity to enable fire hydrants to meet fire flow requirements.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.46: Utilities: Water - Distribution System Replacement

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
569000 - Other Capital Outlay	2,270,000	3,200,000	41.0%
560000 - Capital Outlay	**2,270,000**	**3,200,000**	**41.0%**
Total Expenses	**2,270,000**	**3,200,000**	**41.0%**
Funding Sources			
502-Water Fund: Ongoing Revenue Ongoing Restricted	2,270,000	3,200,000	41.0%
Funding Source Total	**2,270,000**	**3,200,000**	**41.0%**

Offer 4.47: Utilities: 1.0 FTE Project Manager (Civil Engineer II)

Offer Type: Enhancement

2023: $36,480 and 1.00 FTE (excluding hourly staffing)

2024: $56,199 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund a 1.0 FTE project manager in support of the Water, Wastewater and Stormwater capital improvement programs.

The Water, Wastewater and Stormwater utilities have an extensive capital improvement program over the next 10 years with a total investment of over $500 million. This investment is a combination of constructing new infrastructure as well as replacing existing infrastructure, such as aging water distribution and wastewater collection pipes. This position will provide project management services for these projects to ensure infrastructure is designed and constructed to meet established objectives for quality, budget, schedule, permitting compliance and public outreach. This position will also play a critical role in coordination with other City departments and third-party utility providers related to construction projects in the public right-of-way.

If this position is not funded, the number of capital projects that could be delivered would need to be reduced or project management services would need to be provided through a third-party consultant at a greater cost.

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.

Additional Information

- This offer will support the City's diversity goals through equitable practices that eliminate biases around gender and race.
- The water and wastewater utilities have a goal to replace underground pipe infrastructure on an 100- year life cycle based on the useful age of the pipe. This replacement rate equates to a 1% annual replacement rate or approximately 5.5 miles of pipe per year. This position will provide project management for projects that support this goal.
- This position will focus primarily on supporting capital projects. Therefore, 60% of the total compensation for this position is assumed to be covered by capital project budgets as an expense to the project.

Offer 4.47: Utilities: 1.0 FTE Project Manager (Civil Engineer II)

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $44,808
  Ongoing Cost Description:
  This on-going cost will cover approximately 40% of the salary and benefits for this new position. The remainder cost will be funded through capital project budgets.

Scalability and explanation

This offer can not be scaled.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water/water-distribution
- https://www.fcgov.com/utilities/what-we-do/wastewater/collection

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This position will primarily provide project management services related to water distribution replacement which supports providing reliable utility services for public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: This position will primarily provide project management services related to wastewater collection replacement which supports sustaining and improving the health of the Cache la Poudre River.

Performance Metrics

- ENV 201. Water Distribution - Miles of Pipe over Useful Life
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html

Performance Measure Reason: This position will primarily provide project management services related to replace aging water distribution pipes.

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html

Performance Measure Reason: This position will primarily provide project management services related to replace clay wastewater collection pipes.

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer 4.47: Utilities: 1.0 FTE Project Manager (Civil Engineer II)

Offer Type: Enhancement

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.47: Utilities: 1.0 FTE Project Manager (Civil Engineer II)

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Expenses				
511000 - Salaries & Wages		74,325	91,865	23.6%
512000 - Benefits		22,045	27,929	26.7%
519000 - Other Personnel Costs		(59,890)	(63,595)	6.2%
510000 - Personnel Services		**36,480**	**56,199**	**54.1%**
Total Expenses		**36,480**	**56,199**	**54.1%**
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	14,391	23,479	63.2%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	14,391	23,479	63.2%
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	7,698	9,241	20.0%
Funding Source Total		**36,480**	**56,199**	**54.1%**

Offer 4.48: Utilities: 1.0 FTE Construction Inspector

Offer Type: Enhancement

2023: $67,427 and 1.00 FTE (excluding hourly staffing)

2024: $33,948 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund a 1.0 FTE construction inspector in support of the Water, Wastewater and Stormwater capital improvement programs.

The Water, Wastewater and Stormwater utilities have an extensive capital improvement program over the next 10 years with a total investment of over $500 million. This investment is a combination of constructing new infrastructure as well as replacing existing infrastructure, such as aging water distribution and wastewater collection pipes. This position will provide construction inspection services for these projects to ensure infrastructure is installed in accordance with engineering designs and specifications. Much of the water utility infrastructure is buried, so inspection at time of construction is critical for the long-term operations of these assets. This position will also be available during the design process to provide valuable input on construction details and specifications.

If this position is not funded, construction inspection for these projects would be performed by the project manager or a third-party consultant. A dedicated position for construction inspection is the most cost- effective approach to provide these services.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.

Additional Information

- This offer will support the City's diversity goals through equitable practices that eliminate biases around gender and race.
- The water and wastewater utilities have a goal to replace underground pipe infrastructure on an 100- year life cycle based on the useful age of the pipe. This replacement rate equates to a 1% annual replacement rate or approximately 5.5 miles of pipe per year. This position will provide inspection for projects that support this goal.
- This position will focus primarily on supporting capital projects. Therefore, 60% of the total compensation for this position is assumed to be covered by capital project budgets as an expense to the project.

Offer 4.48: Utilities: 1.0 FTE Construction Inspector

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $30,838
  Ongoing Cost Description:
  This on-going cost will cover approximately 40% of the salary and benefits for this new position. The remainder cost will be funded through capital project budgets.

Scalability and explanation

This offer can not be scaled.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/wastewater/collection
- https://www.fcgov.com/utilities/what-we-do/water/water-distribution

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This position will provide construction inspection services related to water distribution replacement which supports providing reliable utility services for public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: This position will primarily construction inspection services related to wastewater collection replacement which supports sustaining and improving the health of the Cache la Poudre River.

Performance Metrics

- ENV 201. Water Distribution - Miles of Pipe over Useful Life
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=826452.html

Performance Measure Reason: This position will primarily provide construction inspection services related to replace aging water distribution pipes.

- ENV 203. Wastewater Collection - Miles of Unlined Vitrified Clay Pipe
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=826465.html

Performance Measure Reason: This position will primarily provide construction inspection services related to replace clay wastewater collection pipes.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 4.48: Utilities: 1.0 FTE Construction Inspector

Offer Type: Enhancement

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.48: Utilities: 1.0 FTE Construction Inspector

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	51,153	63,225	23.6%
512000 - Benefits	18,359	23,320	27.0%
519000 - Other Personnel Costs	(42,085)	(52,597)	25.0%
510000 - Personnel Services	**27,427**	**33,948**	**23.8%**
565000 - Vehicles & Equipment	40,000	-	- %
560000 - Capital Outlay	**40,000**	**-**	**- %**
Total Expenses	**67,427**	**33,948**	**-49.7%**

Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	26,970	13,578	-49.7%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	26,970	13,578	-49.7%
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	13,487	6,792	-49.6%
Funding Source Total		**67,427**	**33,948**	**-49.7%**

Offer 4.49: Utilities: Water Quality Services - Water Quality Lab (WQL)

Offer Type: Ongoing

2023: $1,206,441 and 8.50 FTE (excluding hourly staffing)

2024: $1,240,163 and 8.50 FTE (excluding hourly staffing)

Offer Summary

This offer funds the operation of the Utilities' Water Quality Laboratory (WQL), which plays a key role in ensuring that Fort Collins' drinking water is safe and high quality from the time it leaves the treatment facility to when it reaches a customer's home or business. The WQL is certified by the State of Colorado for the analysis of drinking water, which enables the lab to conduct the sampling, testing and reporting for the Water Treatment Facility, as required under Colorado's Safe Drinking Water regulations.

The WQL also supports other City departments, customers, and the community with a wide range of water quality sampling and testing services, including:

- Weekly analysis of raw water supplies in Horsetooth Reservoir and the Poudre River
- Weekly sampling across 31 sites in the City's drinking water system to ensure consistent quality
- Annual Lead and Copper testing program
- Providing high quality data for water supply planning, spill response, and wildfire effects monitoring
- Testing and information for customers who have water quality questions or concerns
- Post-installation testing of new water mains

Operation of the WQL also requires staff to maintain and operate eight different types of sophisticated water quality testing instruments, manage a specialized database and oversee a laboratory Quality Assurance Program. These functions ensure proper handling of water quality samples and ensure high quality data.

This offer funds the personnel, equipment, materials and services necessary to meet and exceed regulatory requirements for safe drinking water, and to support treatment operations and water supply planning efforts in a safe and cost-effective manner.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- To maintain the State of Colorado lab certification for drinking water, the WQL undergoes a State audit every two years, during which all lab functions are reviewed to ensure approved methods are followed for analysis and data are management. The audit also checks that the facility and equipment are maintained in satisfactory working order to support necessary analyses.

Offer 4.49: Utilities: Water Quality Services - Water Quality Lab (WQL)

Offer Type: Ongoing

- WQL Chemists must complete individual Demonstrations of Capability for specific water quality tests prior to independently analyzing samples. In addition to the biennial State Lab Audit, the WQL must complete an annual Performance Audit for all State- certified tests, which provides assurance that all testing meets required levels of accuracy and precision.

- Since 2016, the WQL has conducted water quality testing for the Halligan Water Supply Project, including for the Section 401 Certification of the federal Clean water Act. The lab will continue to be instrumental in providing high quality data for tracking the effectiveness of project mitigation into the future.

- The mission of the Water Quality Lab, under Water Quality Services Division is "to provide high-quality laboratory and watershed services that meet the needs of our customers, our community and the environment." Funds from this offer provide the equipment necessary to uphold this mission, which is provided to all customers without regard to race, gender or other identities.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water/water-quality/
- https://www.fcgov.com/utilities/what-we-do/water/water-treatment/treated-drinking-water/water-quality-laboratory
- https://www.fcgov.com/utilities/water-quality-or-pressure-concerns

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: The WQL supports the Water Treatment Facility and the Watershed Program by providing timely, accurate water quality testing results. These services support compliance with Safe Drinking Water Act and Colorado Regulation 11 and provide information that enables prompt response to watershed or operational events that may affect the quality, and availability of water supplies.

Improvements & Efficiencies

- Improvements to the new (2020) Laboratory Info. Mgmt. System (XLIMS) have created more efficient workflows, improved reporting functions and overall higher quality data quality and transparency. These improvements create more efficient reporting and invoicing, reduce errors, and improve our overall customer service.

- The replacement of desktop computers with laptops with VPN connections in 2020 has allowed us to maintain a level of flexible work options for employees, allowing them to work from home when duties do not require them to work in- person in the lab. This has improved morale and reduced the days per week employees drive to and from work.

Offer 4.49: Utilities: Water Quality Services - Water Quality Lab (WQL)

Offer Type: Ongoing

- As the WQL staff returned to in-person work following COVID restrictions, we have been able to focus more on cross training for critical analyses. Today, all certified analyses have at least two people trained to perform the analysis. This provides skilled back up if the primary analyst is absent or unavailable.

- A new Water Quality Complaints process and tracking system was completed in 2022 with assistance from FC Lean. It aligns practices between Utilities Water Quality, Customer Connections and Water Distribution Divisions and allows better tracking and resolution of customer water quality complaints. An improved water quality website was also developed to support customers with questions.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html

Performance Measure Reason: The ability for the Water Treatment Facility to utilize our on site State certified drinking water lab enables access to high quality data with fast turnaround times compared to outside contract labs. A well - equipped laboratory provides flexibility to quickly address any issues that arise and helps ensure that we maintain compliance with our performance and reporting requirements.

Differences from Prior Budget Cycles

- No substantial differences.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.49: Utilities: Water Quality Services - Water Quality Lab (WQL)

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	8.50	8.50	- %
Expenses			
511000 - Salaries & Wages	710,579	731,432	2.9%
512000 - Benefits	217,338	229,387	5.5%
519000 - Other Personnel Costs	(26,820)	(27,808)	3.7%
510000 - Personnel Services	**901,097**	**933,011**	**3.5%**
521000 - Professional & Technical	13,000	13,000	- %
522000 - Governmental Services	67,496	70,196	4.0%
529000 - Other Prof & Tech Services	3,000	3,000	- %
520000 - Purchased Prof & Tech Services	**83,496**	**86,196**	**3.2%**
531000 - Utility Services	20,000	20,000	- %
532000 - Cleaning Services	2,654	2,760	4.0%
533000 - Repair & Maintenance Services	79,494	81,496	2.5%
530000 - Purchased Property Services	**102,148**	**104,256**	**2.1%**
542000 - Communication Services	1,500	1,500	- %
544000 - Employee Travel	1,750	1,750	- %
549000 - Other Purchased Services	2,000	2,000	- %
540000 - Other Purchased Services	**5,250**	**5,250**	**- %**
551000 - Vehicle & Equipment Supplies	1,000	1,000	- %
555000 - Office & Related Supplies	7,000	4,000	-42.9%
556000 - Health & Safety Supplies	750	750	- %
558000 - Chemical Supplies	32,000	32,000	- %
559000 - Other Supplies	73,700	73,700	- %
550000 - Supplies	**114,450**	**111,450**	**-2.6%**
Total Expenses	**1,206,441**	**1,240,163**	**2.8%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	1,206,441	1,240,163	2.8%
Funding Source Total	**1,206,441**	**1,240,163**	**2.8%**

Offer 4.51: Utilities: Water Quality Services - Source Watershed Protection

Offer Type: Asset Management-Ongoing

2023: $140,000 and 0.00 FTE (excluding hourly staffing)

2024: $140,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund continued protection of the City's source water supplies Horsetooth Reservoir and the Poudre River through investment in watershed protection and forest health management projects, conducted in collaboration with local and regional partners including the Coalition for the Poudre River Watershed (CPRW), the US Forest Service, NoCo Fireshed Collaborative and others.

The City owns less than 1% of the watersheds that provide our drinking water supplies and must work collaboratively across private and public land ownership boundaries to manage and protect these areas and the quality water supplies they provide.

The following examples are types of projects this funding would support:

- targeted hazard fuels reduction (tree thinning) to reduce risks from future wildfires
- post fire restoration projects to improve water quality and river health
- stream channel stabilization for reducing sediment erosion
- mitigation of other dispersed pollution threats
- development of regional collaborative source water protection plans

Since 2017, Utilities has worked with CPRW and other partners to implement targeted watershed protections, largely guided by the 2016 Poudre Watershed Resiliency Plan, which identified 53,000 priority acres in need of treatments to protect values at risk. It is expected that the Cameron Peak Fire will dramatically reshape original protection priorities and create new needs for watershed protection.

This offer will directly fund planning, implementation and material costs for both existing and newly prioritized watershed protection projects. By working collaboratively with CPRW and other partners, the City can more effectively work across land management jurisdictions and leverage financial investments for broader impact. This helps maintain the continuity of water supplies, reduce treatment costs and protect the health of the Poudre River.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.

Additional Information

Offer 4.51: Utilities: Water Quality Services - Source Watershed Protection

Offer Type: Asset Management-Ongoing

- Many treatment areas identified within the Poudre River Resiliency Plan (2016) were burned during the 2020 Cameron Peak Wildfire; however, other priority areas and ongoing projects remain near key Poudre watershed infrastructure including the Michigan Ditch and Joe Wright and Halligan Reservoirs; within major tributaries to Poudre River, as well as large areas of the Big Thompson River watershed.

- A 2021 appropriation was approved for Cameron Peak Wildfire Recovery to address one-time emergency hillslope stabilization (aerial wood mulching) on 10,600 high -priority acres prone to severe erosion. This offer would fund implementation of some remaining, smaller -scale post - fire restoration projects and help mitigate the threat of future wildfires to infrastructure and source water quality.

- The work funded by this offer supports the direction provided by the Utilities Source Water Protection Plan (2016), which identifies threats to the City's source drinking water supplies and provides recommendations for best management practices (BMPs). This plan was approved by the Colorado Department of Public Health & Environment - Source Water Protection Program (see link).

- Proactive planning and investment in protecting our water supplies from the impacts of wildfires and other events helps to ensure our drinking water remains safe, of high quality and affordable to all of our customers at regardless of race, ethnicity, gender or other identities.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/water/source-water-protection-plan
- https://nocofireshed.org/
- https://www.poudrewatershed.org/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: By reducing the frequency and severity of impacts from wildfires and other pollution events, Watershed Protection projects protect and improve water quality and minimize the costs associated with advanced water treatment and dredging sediment/debris from the river channel. This work also helps maximize the number of days we can fully utilize our water supplies (rights) each year.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: The Poudre River runs through Fort Collins and is a valued community resource. Watershed Protection projects are designed to increase the resiliency of the source watershed and water supplies to wildfires and other events. Any improvements in water quality, reductions in sediment accumulation and habitat enhancement in the upper watershed also help to protect downstream reaches of the river.

Offer 4.51: Utilities: Water Quality Services - Source Watershed Protection

Offer Type: Asset Management-Ongoing

Performance Metrics

- ENV 164. # Watershed Protection Best Management Practices (BMP) Implemented Annually https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=866380.html

Performance Measure Reason: The number of BMPs and acres of watershed treatments implemented each year measures progress toward increasing the spatial extent, connectivity, and impact of the work. Since 2017 the Watershed Program had addressed 5 threats identified in the Source Water Protection Plan and implemented 14 projects using identified best management practices (some ongoing).

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.51: Utilities: Water Quality Services - Source Watershed Protection

Offer Type: Asset Management-Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
569000 - Other Capital Outlay	140,000	140,000	- %
560000 - Capital Outlay	**140,000**	**140,000**	**- %**
Total Expenses	**140,000**	**140,000**	**- %**
Funding Sources			
502-Water Fund: Ongoing Revenue Ongoing Restricted	140,000	140,000	- %
Funding Source Total	**140,000**	**140,000**	**- %**

Offer 4.52: Poudre River Flow Consolidation Upstream of College Avenue - Conceptual Design

Offer Type: Capital Project

2023: $0 and 0.00 FTE (excluding hourly staffing)

2024: $250,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund the conceptual level design effort to advance the feasibility study and work on the Poudre River Flow Consolidation Upstream of College Avenue. 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 improve public safety for people enjoying the river.

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 Avenue and reduce flooding risk to the public, existing structures, and adjacent properties, as well as public and private infrastructure. One of these improvements is to relocate the existing Lake Canal diversion and structure located on the Poudre River upstream of the College Avenue Bridge and combine the point of diversion for Lake Canal water with an existing diversion structure further downstream. Recent analysis indicates there are realistic opportunities to achieve this diversion relocation.

The conceptual design phase will build upon the recent and ongoing feasibility analysis and begin the design process by collaborating with stakeholders, developing alternative concepts and completing cost estimates. A major portion of this work will be stakeholder engagement, especially with the involved irrigation companies, to develop agreeable concepts for the potential relocation. Internal collaboration will also be critical as the project area at the current Lake Canal diversion also impacts Natural Areas, Parks, and private lands.

The main deliverable for this project will be Conceptual Level Design Drawings and Cost Estimates for the recommended improvements.

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.
- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.
- CR 2.4 - Identify criteria, process, and funding options to revitalize neighborhood and community parks to meet modern design standards, per the newly adopted 2021 Parks and Recreation Plan.

Additional Information

Offer 4.52: Poudre River Flow Consolidation Upstream of College Avenue - Conceptual Design

Offer Type: Capital Project

- If this project is ultimately constructed, the project would improve flood safety for the College Avenue and Vine Drive intersection. This intersection is a key north- south transportation connection for people living in the North College area which historically includes minority and disadvantaged communities.
- The relocation of the Lake Canal upstream of College Ave may create multiple benefits for the river including: improved fish passage, riparian health, and enhanced river flows,
- This section of the Poudre River is described as Reach 2 in the Poudre River Downtown Master Plan. In addition to relocating the Lake Canal diversion, other improvements related to consolidating flood flows may include lowering riverbanks, lowering the "tree dump" in Lee Martinez Park, stabilizing channel banks near the UPRR Bridge, and right overbank grading north and east of the Lake Canal.
- A decision will need to be made on whether or not to advance the project to design and construction in future budget cycles upon completion of the conceptual design. If the project is not advanced, the overtopping of College Avenue will remain a flood risk as well as the Lake Canal will continue to be a barrier for habitat.

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 project is still at the conceptual level due the multiple stakeholders that need to be engaged. The offer could be scaled up or down depending on the level of design that is desired at this stage.

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 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: The conceptual design will continue the ongoing work and advance the feasibility study in this 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.

Offer 4.52: Poudre River Flow Consolidation Upstream of College Avenue - Conceptual Design

Offer Type: Capital Project

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: Relocation of the existing Lake Canal diversion 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 revitalize neighborhood and community parks to meet modern design standards, per the newly adopted 2021 Parks and Recreation Plan.: The conceptual design will continue efforts to ensure improvements along the Poudre River meet public safety and reduced flooding risk while improving conditions and visitor use of Legacy and Lee Martinez Parks.

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: One of the goals of this project is to prevent the 100-year floodplain from overtopping College Avenue which will also reduce or eliminate the floodplain also Vine Dr.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.52: Poudre River Flow Consolidation Upstream of College Avenue - Conceptual Design

Offer Type: Capital Project

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		-	250,000	- %
	560000 - Capital Outlay	**-**	**250,000**	**- %**
	Total Expenses	**-**	**250,000**	**- %**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	-	250,000	- %
	Funding Source Total	**-**	**250,000**	**- %**

Offer 4.53: Utilities: Stormwater - Fossil Creek and Stanton Creek Stream Rehabilitation

Offer Type: Asset Management-Enhanced

2023: $1,000,000 and 0.00 FTE (excluding hourly staffing)

2024: $4,000,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

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

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

In 2012, City Council approved an update to the Stormwater Master Plan to incorporate environmentally focused projects such as stream rehabilitation and water quality best management practices (BMP) regional projects and retrofits. Each stormwater basin (13 basins) across Fort Collins has its own individual basin plan, which in turn is comprised of Flood Protection and Mitigation Plans and newly incorporated stream rehabilitation projects and regional water quality BMP Retrofit projects. The Stream Rehabilitation and Enhancement Program (SREP) projects were prioritized in 2012 using a Multi Criterion Decision Analysis (MCDA) tool created to provide a flexible, rational and transparent means to rank and prioritize projects.

Fossil Creek/Stanton Creek stream reaches 1 1 are the next priority project for the SREP. The Fossil Creek reach is from the culvert crossing at the Union Pacific RR to the Trilby Road bridge and from the Stanton Creek confluence upstream to the Greenstone subdivision north of Carpenter Road.

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.

Additional Information

- We create culturally appropriate outreach strategies for women and minority owned businesses, as well as organizations within the project area where English is not the primary language. As a baseline, all outreach materials such as brochures, postcards, and questionnaires will be provided in Spanish.

Offer 4.53: Utilities: Stormwater - Fossil Creek and Stanton Creek Stream Rehabilitation

Offer Type: Asset Management-Enhanced

- The Fossil/Stanton Creek streams are also within an urbanized corridor and are experiencing bed and bank erosion, which in some cases is threatening private property. Reconstruction, using bio-engineered stream sections, typically includes replacing existing grade control structures and disconnected channel segments with riffle drops and pools to promote native fish passage and improved habitat.
- Fossil Creek reach 1-1 is located just west of the Union Pacific Railroad in southeast Fort Collins. This reach is approximately 1,100 feet in length. Stanton Creek reach 1-1 is north of Fossil Creek Trail bridge to the confluence with Fossil Creek. This reach is approximately 4,700 feet in length.
- This offer reflects the Council priority to accelerate the stream rehabilitation program by completing a larger scale project with multiple reaches at the same time.

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 reduce the amount of stream rehabilitated and the required funding.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/stormwater/stream-rehabilitation

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This offer supports community safety through regrading and stabilizing eroding stream banks.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: This offer supports and improves the health of the Fossil Creek watershed through addressing erosion and creating riparian habitat.

Performance Metrics

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

Offer 4.53: Utilities: Stormwater - Fossil Creek and Stanton Creek Stream Rehabilitation

Offer Type: Asset Management-Enhanced

Performance Measure Reason: This offer will increase the overall length of rehabilitated stream in Fort Collins by over a mile.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.53: Utilities: Stormwater - Fossil Creek and Stanton Creek Stream Rehabilitation

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
569000 - Other Capital Outlay	1,000,000	4,000,000	300.0%
560000 - Capital Outlay	**1,000,000**	**4,000,000**	**300.0%**
Total Expenses	**1,000,000**	**4,000,000**	**300.0%**
Funding Sources			
504-Stormwater Fund: Reserves Reserve	1,000,000	4,000,000	300.0%
Funding Source Total	**1,000,000**	**4,000,000**	**300.0%**

Offer 4.54: Utilities: Water Quality Services - 1.0 FTE Watershed Specialist

Offer Type: Enhancement

2023: $83,446 and 1.00 FTE (excluding hourly staffing)

2024: $103,775 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will add a full-time Watershed Specialist position to support the Utilities Watershed Program (Program), bringing the staffing level to 3 employees. The Program's mission is to monitor and protect the quality of the City's drinking water supplies and the health of the Poudre River and its contributing watersheds. Over the last 5 years, the demand for Program services has increased significantly to meet evolving business needs; however, it has been 10 years since an additional full-time staff was added to the program to assist with the additional workload.

Core services provided by the Program include managing 3 regional water quality monitoring programs, project support for other City departments, and mitigating threats to our water supplies. Areas of recent growth include:

- Spill Response Plan development and execution
- Expanded Upper Poudre water quality alert system
- Cameron Peak Fire recovery support
- Wildfire hazard mitigation projects to protect Halligan Reservoir and Michigan Ditch water infrastructure
- Expanded monitoring of Halligan Reservoir and N. Fork Poudre River
- Development of Urban Lakes Water Quality Management Policy & Guidance

At the current staffing level, the City must rely on contracted services to supplement Watershed Program's capacity for internal water quality-related projects including monitoring for Halligan Reservoir Enlargement (data collection on Seaman Reservoir), Fossil Creek Reservoir study, and E.coli tracking on the Poudre River. Another foreseeable near-term need is development support for a regional water quality program to support Poudre River protections as future water supply projects are permitted.

The addition of a third FTE to the Watershed Program would allow for the strategic re-distribution of staff workloads, improved data reporting and communication, and the ability to provide high quality services that meet current and near future business needs.

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

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

Additional Information

- Not applicable

Offer 4.54: Utilities: Water Quality Services - 1.0 FTE Watershed Specialist

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $103,775
  Ongoing Cost Description:
  Salary and benefits for "P1 Specialist, Sciences" position

Scalability and explanation

This offer is not scalable. If not funded, the Watershed program would continue to operate with two FTEs and summer hourly employee. This option may result in delayed project implementation and/or increased reliance on consulting services.

Links to Further Details:

- The Utilities Water Quality Website provides a detailed description of the Monitoring Programs that are led by the Watershed Program - https://www.fcgov.com/utilities/what-we-do/water/water-quality/source-water-monitoring/upper-poudre-quality-monitoring
- Utiilities Water Quality Website link to Utilities Source Water Protection Plan - https://www.fcgov.com/utilities/what-we-do/water/source-water-protection-plan

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: This position expands the capacity of the Watershed Program, allowing staff to provide needed monitoring and project management services that help protect the quality of our water supplies, improve resilience of our watersheds disturbance events and provide high quality data for critical decision-making needs. These services support the water, wastewater, stormwater Utilities and others.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=267045.html

Performance Measure Reason: This position supports Watershed Program monitoring efforts, which focus on timely communication of source water quality changes, tracking of long-term trends in water quality that are of concern for water treatment and mitigating known risks to water supplies. These efforts help Water Treatment Operations maintain compliance with Drinking Water Regulations.

- ENV 164. # Watershed Protection Best Management Practices (BMP) Implemented Annually
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6346&object=measure&objectId=866380.html

Offer 4.54: Utilities: Water Quality Services - 1.0 FTE Watershed Specialist

Offer Type: Enhancement

Performance Measure Reason: Funding this position supports the redistribution of workloads within the Watershed Program. This allows additional staff time to be allocated to managing the City's investments in important wildfire hazard mitigation projects around City water infrastructure as well as post-fire restoration projects within our watersheds. These projects help ensure the resilience of our water supplies.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.54: Utilities: Water Quality Services - 1.0 FTE Watershed Specialist

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	65,405	80,840	23.6%
512000 - Benefits	20,622	26,145	26.8%
519000 - Other Personnel Costs	(2,581)	(3,210)	24.4%
510000 - Personnel Services	**83,446**	**103,775**	**24.4%**
Total Expenses	**83,446**	**103,775**	**24.4%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	83,446	103,775	24.4%
Funding Source Total	**83,446**	**103,775**	**24.4%**

Offer 4.55: 1.0 FTE - Water Engineer II

Offer Type: Enhancement

2023: $93,472 and 1.00 FTE (excluding hourly staffing)

2024: $116,188 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This position will provide more staff for the Water Resources Division (WRD), which is critical in ensuring safe, reliable and resilient water supplies for Utilities water customers. Developing and managing the Utilities water supplies have increased in complexity and duties, leading to more workload than WRD can manage. The following lists workload increases and other reasons for this position:

- Recent 50% loss of WRD staff and near-t erm retirement of another that requires significant training and overlap
- Increased focus on permitting and preparation for the use of the Halligan Water Supply Project
- Increasing focus on issues related to multiple water providers in the GMA (e.g., Montava, affordable housing, etc.)
- Reacting to significant impacts to the use/availability of our water (e.g., Cameron Peak and East Troublesome Fires, Colorado River Compact issues, etc.)
- Increased interaction with other City departments on water supply matters (e.g., Parks irrigation/acquisitions, Natural Areas water rights use, in stream flows, regional projects like NISP and Thornton Pipeline, etc.)
- More complex water supply and demand modeling required to plan for climate change and other vulnerabilities
- Increased issues around the City's ownership of local ditch company shares (e.g., more City board representation, tree removal projects, etc.)
- Increased operational needs for the use of Rigden Reservoir, a $14M facility with no additional staffing
- Recent and future changes to how Utilities assesses development for new/changed water use (i.e., Water Supply Requirements) and associated water allotments
- Increased amount and complexity of water rights usage and State required accounting for an asset valued over $3B

This position will help WRD address the growing complexity of water supply-related issues and lead to more proactive water supply & demand management to increase water reliability & resiliency while reducing long term costs for our customers & the community.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Offer 4.55: 1.0 FTE - Water Engineer II

Offer Type: Enhancement

Additional Information

- This offer provides an opportunity to advance equity for all via the hiring practices that would be used for this position. WRD will follow all City guidance around hiring with diversity, equity and inclusion in mind and WRD will consider candidates that embrace how a diverse workforce will compliment WRD functions.

- Lack of staff has left WRD unable to address these critical items:
  - An update of the Water Supply and Demand Management Policy (Policy) which guides our water future
  - Developing an annual operations model to avoid water shortages and plan for future Halligan Reservoir operations
  - Analyzing changes to critical water agreements, which could significantly impact future water supplies and demands

Impact to Ongoing Expenses

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

  $116,212

  Ongoing Cost Description:

  The cost for this position ($115,338 in 2023 and $116,212 in 2024) would be paid from the Utilities: Water - Water Resources ongoing offer. The Water Resources Division (WRD) manages, administers and plans for the Utilities' water supplies, which is a critical service to the community.

Scalability and explanation

Not funding this offer weakens the ability to be innovative in managing our City's water resources. It will result in reactive management of water portfolios rather than proactive planning. Partial funding of the positions increases vulnerabilities to essential services, as well as reliance on purchasing expensive water shares and consultant services. Most of this Offer reflects on-going work, so a contractual position is less appropriate.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: An adequate and reliable water supply is essential to community health and safety. This offer helps the WRD in assuring a safe, high quality water supply that supports community health by providing drinking water that meets all regulatory water quality requirements and is needed to support fire protection services in the community.

Offer 4.55: 1.0 FTE - Water Engineer II

Offer Type: Enhancement

- ENV 4.4 - Provide a resilient, reliable, and high-quality water supply.: This offer supports this strategic objective by assuring sufficient staffing critical to the management, administration and planning of the Utilities' water rights and facilities required for providing a reliable, high-quality water supply.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: This offer supports this strategic objective by having sufficient WRD staffing to allow for water supply modeling and planning that incorporate climate change and other vulnerabilities into our operations and policies for improving our water resiliency.

Performance Metrics

- ENV 32. Total Annual Water Demand over available Annual Water Supply
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html

Performance Measure Reason: This performance measures the adequacy of our water supplies by tracking whether our customer's demands are greater than the potential yield of our supplies through a 1-in-50 drought and other criteria as defined the Water Supply and Demand Management Policy. This offer helps WRD accomplish this measure by having sufficient staffing for operations and planning of our water supplies.

- ENV 178. Fort Collins Water Utility FTEs vs AWWA Benchmarks
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=1077682.html

Performance Measure Reason: This performance measure compares the number of water supply operations and planning FTEs the Utilities has relative to others in the nation. The Utilities is well below the median compared to others. This offer would increase the Utilities percentage of this category of FTEs to about 8.5%, which is still well below the median benchmark of almost 12%.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TConnor

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.55: 1.0 FTE - Water Engineer II

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	74,323	91,863	23.6%
512000 - Benefits	22,040	27,918	26.7%
519000 - Other Personnel Costs	(2,891)	(3,593)	24.3%
510000 - Personnel Services	**93,472**	**116,188**	**24.3%**
Total Expenses	**93,472**	**116,188**	**24.3%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	93,472	116,188	24.3%
Funding Source Total	**93,472**	**116,188**	**24.3%**

Offer 4.56: Utilities: Water - 1.0 FTE Contractual to Classified Conversion of Halligan Project Permitting Coordinator

Offer Type: Enhancement

2023: $10,029 and 0.00 FTE (excluding hourly staffing)

2024: $13,140 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will ensure effective navigation of the critical and complex permitting processes needed for the successful approval and implementation of the Halligan Water Supply Project. This position is needed to ensure the project meets all regulatory requirements, both during project development and after construction. Following construction, this position will lead permitting compliance to ensure all environmental commitments are met. The offer will provide 1.0 classified FTE position for permitting, environmental mitigation and environmental compliance for Halligan Water Supply Project. Funding for the position will be primarily sourced from the Halligan Project's capital budget with the remainder from the Water Resources Division budget.

This position was previously a temporary, contractual FTE, but a classified FTE is needed starting in 2023. Prior to construction, this position is needed to manage several of the various concurrent permitting processes required for the project, including:

- Clean Water Action Section 404 permitting
- Endangered Species Act Consultation
- State of Colorado's Fish and Wildlife Mitigation Plan process
- 401 Water Quality Certification Process
- Larimer County 1041 permit process
- Section 106 National Historic Preservation Act coordination
- Wetland mitigation planning

Post construction, this FTE is needed to manage the various aspects of environmental compliance monitoring required for the project. Total staffing projections for the Halligan Project are on par with other entities proposing large water supply projects (e.g., Denver Water, Northern Water, and Colorado Springs Utilities). Water demand projections indicate that Utilities has approximately 10 years until water demands exceed current supplies. Fort Collins Utilities Water Supply and Demand Management Policy identifies a critical need to develop additional water storage and the Halligan Project is essential to meeting that need.

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

✓SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.
- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.

Offer 4.56: Utilities: Water - 1.0 FTE Contractual to Classified Conversion of Halligan Project Permitting Coordinator

Offer Type: Enhancement

Additional Information

- Based on 2019 cost estimates, 2019, the Halligan Project continues to be the most cost-effective alternative to meet future demands of Utilities water customers. Finding the most cost - effective alternative supports affordable housing priorities. $27 million has already been spent to date on ongoing federal and state permitting, preliminary design, and acquisition of some property rights.
- This position has been a contractual position since 2019 and has helped reduce project expenses that would otherwise be incurred by outside consultants. This FTE helps expedite the permitting process which can save over $500,000 per year in costs due to project delays and associated cost escalation.
- Communications and public engagement activities for the Halligan project seek to provide transparency to diverse groups. The team has worked with a cultural broker to review engagement plans and communication materials and we have engaged translators and interpreters for public meetings and communication materials. An animation developed for the project was improved to reflect diversity.
- Several permitting processes required for the Halligan Project will provide opportunities for equitable outreach to underrepresented communities and the corresponding tracking of metrics. Funding this offer provides a dedicated team member to the permitting portions of the project and ensures that City best practices for outreach and engagement can be used.

Impact to Ongoing Expenses

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

  $10,000

  Ongoing Cost Description:

  This position has been contractual for the past four years. The additional cost is from adding classified benefits to the cost.

Scalability and explanation

If this offer is not funded consultants can be used to conduct this work. If consultants are used in place of City staff, the cost is 3 4 times more expensive. Using consultants to cover the same work as a fulltime City employee will cost approximately $300,000 to $400,000 per year.

Alternatively, if this offer is not funded, a contractual FTE position could be funded.

Links to Further Details:

- https://www.fcgov.com/halligan/

Offer 4.56: Utilities: Water - 1.0 FTE Contractual to Classified Conversion of Halligan Project Permitting Coordinator

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Provide and maintain reliable utility services and infrastructure that directly preserve and improve public health and community safety.: A safe and adequate water supply is essential to community health and safety. A safe, high quality water supply supports community health through providing drinking water that meets all regulatory water quality requirements. An adequate water supply is needed to support fire protection services in the community.

- ENV 4.6 - Sustain and improve the health of the Cache la Poudre River and all watersheds within Fort Collins.: This offer meets the objective by supporting the Halligan Project which will eliminate river dry-ups and improve habitat along the North Fork of the Cache la Poudre River, a river which often runs dry in spots due to existing diversions and reservoir operations.

- ECON 3.5 - Invest in and maintain utility infrastructure and services while ensuring predictable utility rates.: This offer meets the objective by supporting the Halligan Project which is the most cost - effective alternative identified to meet the water demand of future Fort Collins Utilities Customers. Enlarging Halligan Reservoir is up to 4.5 times less expensive than other alternatives evaluated in the draft Environmental Impact Statement.

Performance Metrics

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=1078130.html

Performance Measure Reason: The Halligan Project is critical to meeting projected water demand through 2065. Projections indicate Utilities has approximately 10 years until water demands exceed supplies (i.e., 10 years of available water supply). 10 years of available future water supply is significantly less than the 2017 AWWA Benchmarking Report median of 34 years, for all water utilities studied.

- ENV 32. Total Annual Water Demand over available Annual Water Supply
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=121465.html

Performance Measure Reason: This Offer funds activities that ensure the City has enough water to meet the water needs of the existing and future Water Utility customers and minimize water supply shortages.

Explanation of Any Adjustments to Personnel Costs using object 519999

- This is a conversion of an existing position. The current salary is above the 35% salary penetration level so these additional funds will allow the City to retain the current contractor at their current salary.

Offer Profile

Offer 4.56: Utilities: Water - 1.0 FTE Contractual to Classified Conversion of Halligan Project Permitting Coordinator

Offer Type: Enhancement

Offer Owner: TConnor

Financial Lead: lasmith

Lead Department: Utilities Strategic Planning

4.56: Utilities: Water - 1.0 FTE Contractual to Classified Conversion of Halligan Project Permitting Coordinator

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
511000 - Salaries & Wages	(6,414)	(3,903)	-39.1%
512000 - Benefits	5,399	5,774	6.9%
519000 - Other Personnel Costs	11,044	11,269	2.0%
510000 - Personnel Services	**10,029**	**13,140**	**31.0%**
Total Expenses	**10,029**	**13,140**	**31.0%**
Funding Sources			
502-Water Fund: Ongoing Revenue — Ongoing Restricted	10,029	13,140	31.0%
Funding Source Total	**10,029**	**13,140**	**31.0%**

Offer 13.1: Police Office of the Chief and Administration

Offer Type: Ongoing

2023: $7,062,599 and 36.75 FTE (excluding hourly staffing)

2024: $7,300,208 and 36.75 FTE (excluding hourly staffing)

Offer Summary

This offer funds 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 Police Services. The Deputy Chief of Police 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, R&D, Crime Analysis, Accreditation, and policy management.

The Personnel & Training Unit is responsible for recruiting, hiring and training all police personnel. 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 by police employees. The office is staffed by one sergeant and one lieutenant who also manages accreditation.

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

The Crime Analysis Unit consists of two analysts who gather and analyze data to produce products for officer deployment and agency performance management, benchmarking, reporting to the community, and resource allocation.

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

Offer 13.1: Police Office of the Chief and Administration

Offer Type: Ongoing

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

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

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

Additional Information

- Personnel & Training Unit: Utilizes a diverse recruitment team to engage varying segments of the national population seeking the best candidates. Engages people of all races, ethnicities, genders, and orientations to welcome them and to demonstrate their value at FCPS.

- Accreditation demonstrates legally inclusive policies and procedures.
  Public Relations: Info, outreach, & opportunities for interaction w/all community members to include many minority population groups. Maintains agency's Transparency page.

- Administration contributes to the Equity Indicators Dashboard, hosts the Community Police Academy for all residents, Chief's Community Advisory Council of diverse members, Internal Affairs accountability for community concerns, & the Core Character program teaching implicit bias & cultural/discrimination awareness along with ethics to all personnel.

- Spanish language program: Funds and highly trains employees who actively engage our Spanish-speaking population during calls for service and in community to build relationships.

Links to Further Details:

- www.fcgov.com/police

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: 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.

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

Improvements & Efficiencies

Offer 13.1: Police Office of the Chief and Administration

Offer Type: Ongoing

- Due to the work and skill of the Personnel & Training Unit, the agency launched its own POST-certified basic police academy in May 2021. This saves thousands of dollars and weeks of training for new officers while further developing existing personnel who 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.

- Earned accreditation through The Commission on Accreditation for Law Enforcement Agencies (CALEA) & renewed its Colorado Association of Chiefs of Police accreditation in 2019. Processes resulted in complete review & update of FCPS' policies. Best practices & performance excellence were highlighted & enhanced.

- CALEA process is on going with annual reviews culminating in 2023 re accreditation evaluation.

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

- Not applicable

Offer Profile

Offer Owner: gyeager

Financial Lead: zmozer

Lead Department: Police Administration

13.1: Police Office of the Chief and Administration

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	36.75	36.75	- %
Expenses			
511000 - Salaries & Wages	4,023,753	4,138,012	2.8%
512000 - Benefits	1,184,629	1,273,320	7.5%
519000 - Other Personnel Costs	(100,019)	(102,914)	2.9%
510000 - Personnel Services	**5,108,363**	**5,308,418**	**3.9%**
521000 - Professional & Technical	144,007	146,993	2.1%
529000 - Other Prof & Tech Services	16,803	16,990	1.1%
520000 - Purchased Prof & Tech Services	**160,810**	**163,983**	**2.0%**
532000 - Cleaning Services	81,625	83,565	2.4%
533000 - Repair & Maintenance Services	76,759	77,860	1.4%
534000 - Rental Services	49,978	50,270	0.6%
539000 - Other Property Services	18,059	18,510	2.5%
530000 - Purchased Property Services	**226,421**	**230,205**	**1.7%**
542000 - Communication Services	7,219	7,247	0.4%
544000 - Employee Travel	112,549	115,029	2.2%
549000 - Other Purchased Services	53,190	53,623	0.8%
540000 - Other Purchased Services	**172,958**	**175,899**	**1.7%**
551000 - Vehicle & Equipment Supplies	140	140	- %
555000 - Office & Related Supplies	52,563	52,972	0.8%
556000 - Health & Safety Supplies	31,102	31,570	1.5%
559000 - Other Supplies	1,310,242	1,337,021	2.0%
550000 - Supplies	**1,394,047**	**1,421,703**	**2.0%**
Total Expenses	**7,062,599**	**7,300,208**	**3.4%**

Funding Sources

100-General Fund: Ongoing	Ongoing	7,062,599	7,300,208	3.4%
	Funding Source Total	**7,062,599**	**7,300,208**	**3.4%**

Offer 13.2: Police Patrol Services

Offer Type: Ongoing

2023: $16,110,080 and 109.00 FTE (excluding hourly staffing)

2024: $16,741,831 and 109.00 FTE (excluding hourly staffing)

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 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 2021, Police Services received 189 priority one calls and met that goal with an average response time for the year of 4:40, down from 2020 when the average was 4:46.

The 2021 Community Survey 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 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

- 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 provides staffing to respond to calls for service and allow officers time to work on proactive activities. Each patrol watch, which includes 10 different shifts, have one day a month designated as a community impact day. On that day, officers focus on 3 primary goals: community engagement, officer wellness and training. Each watch has a specific population or area they focus on

- while engaging in the community including those centered around youth, the elderly and schools to name a few. Officers are able to spend proactive time interacting with, educating and developing relationships with a variety of community members, including those from marginalized communities, people experiencing homelessness and families experiencing hardships. In addition to the monthly

Offer 13.2: Police Patrol Services

Offer Type: Ongoing

- mandatory in-service training for skills such as firearms, defensive tactics and driving, officers also receive training in areas such as implicit bias, legal updates, ethics, de-escalation, and working with emotionally and developmentally delayed individuals. This offer also includes funding for training and necessities to accomplish the mission of providing Safety and Service to ALL.

Links to Further Details:

- https://www.fcgov.com/communitysurvey/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: Patrol officers are the first responders for emergent and non-emergent calls for service. Highly trained, skilled officers are expected to respond in a timely fashion to meet the needs of all members in the community.

- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: In addition to responding to emergent situations in a timely manner, officers use proactive and dedicated time to engaging with members of the community through community impact days and attending special events such as community welcome, neighborhood night out, coffee with a cop and other engagement activities. A positive relationship with the community results in trust and two way engagement.

Improvements & Efficiencies

- Police Services continues to focus on responding to priority 1 (emergent) calls in a fast, safe manner. The response time has continued to be well within the goal of less than 5:30 minutes from the time comes into the 911 center until the time an officer is on scene. This allows for improved customer service and the ability to address an emergency in a timely manner.

- 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.

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

Offer 13.2: Police Patrol Services

Offer Type: Ongoing

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, including cruisers and drivers disrupting patrons downtown

- 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. 189 priority 1 calls were responded to in 2021 with an average response time of 4:40.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: kvolesky

Financial Lead: zmozer

Lead Department: Police Administration

13.2: Police Patrol Services

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	109.00	109.00	- %
Expenses			
511000 - Salaries & Wages	12,162,858	12,522,863	3.0%
512000 - Benefits	3,908,947	4,192,283	7.2%
519000 - Other Personnel Costs	(445,407)	(461,815)	3.7%
510000 - Personnel Services	**15,626,398**	**16,253,331**	**4.0%**
521000 - Professional & Technical	241,866	242,366	0.2%
522000 - Governmental Services	34,000	34,000	- %
529000 - Other Prof & Tech Services	2,000	2,050	2.5%
520000 - Purchased Prof & Tech Services	**277,866**	**278,416**	**0.2%**
533000 - Repair & Maintenance Services	14,000	14,530	3.8%
534000 - Rental Services	32,267	32,267	- %
539000 - Other Property Services	5,000	5,125	2.5%
530000 - Purchased Property Services	**51,267**	**51,922**	**1.3%**
544000 - Employee Travel	52,600	53,862	2.4%
549000 - Other Purchased Services	10,300	10,557	2.5%
540000 - Other Purchased Services	**62,900**	**64,419**	**2.4%**
551000 - Vehicle & Equipment Supplies	12,660	12,784	1.0%
555000 - Office & Related Supplies	16,150	16,552	2.5%
559000 - Other Supplies	54,339	55,610	2.3%
550000 - Supplies	**83,149**	**84,946**	**2.2%**
569000 - Other Capital Outlay	8,500	8,797	3.5%
560000 - Capital Outlay	**8,500**	**8,797**	**3.5%**
Total Expenses	**16,110,080**	**16,741,831**	**3.9%**

Funding Sources

100-General Fund: Ongoing	Ongoing	16,110,080	16,741,831	3.9%
	Funding Source Total	**16,110,080**	**16,741,831**	**3.9%**

Offer 13.3: Police Special Operations Division

Offer Type: Ongoing

2023: $9,378,273 and 60.00 FTE (excluding hourly staffing)

2024: $9,712,487 and 60.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds the Police Special Operations Division, which includes 1 Assistant Chief, 3 lieutenants, 8 sergeants, 6 corporals, 46 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 two photo radar vehicles. This team leads the enforcement of traffic safety and CRASH investigations.

Community Policing: one 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.
- K9 Team: 1 Sergeant and 7 officer handlers.
- Mental Health Response Team: 1 Sergeant and 4 officers

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.
- NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.

Offer 13.3: Police Special Operations Division

Offer Type: Ongoing

Additional Information

- The Mental Health Response Team pairs an officer with a UC Health mental health clinician. This team responds to calls where a citizen is experiencing a mental health crisis, or where the subject of the call is a person whose social identity include an intellectual or developmental delay. The team works with the citizen to find long-term solutions to their mental health concerns.
- 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 schools. The team captures data on student interactions and citations and compares it to social identities of students to identify any disparate impact.
- 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
- A significant portion of the work conducted by the District 1 (D1) Days team involves interaction with citizens experiencing homelessness or with service providers who work with individuals experiencing homelessness. The team collaborates with Outreach Fort Collins and the shelters to find an effective balance between engagement and enforcement to address disruptive behaviors.
- 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 public involvement and education. A core activity of the District One teams, the Neighborhood Engagement Team, the School Resource Officers, the Mental Health Response Team and the Traffic Unit is to conduct outreach, education, and problem solving in our community.

- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: 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. Several of the teams within the Special Operations Division address these quality of life issues.

Offer 13.3: Police Special Operations Division

Offer Type: Ongoing

- NLSH 1.2 - Collaborate to leverage community partners' expertise in addressing priority human service issues like poverty and mental health, and to make homelessness rare, brief and non-recurring.: Collaboration with other City Service Areas and community partners is a key function to the success of the Special Operations Division. For example, the District 1 Day team works closely with Outreach Fort Collins, FCRM, Catholic Charities, and Homeward Alliance. Likewise, the Mental Health Response Team partners with UC Health on a daily basis to provide services.

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 clinicians 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.

Offer 13.3: Police Special Operations Division

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 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.

Offer Profile

Offer Owner: jfeyen

Financial Lead: zmozer

Lead Department: Police Administration

13.3: Police Special Operations Division

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	60.00	60.00	- %
Expenses			
511000 - Salaries & Wages	6,854,801	7,054,946	2.9%
512000 - Benefits	2,252,980	2,395,812	6.3%
519000 - Other Personnel Costs	(256,802)	(266,213)	3.7%
510000 - Personnel Services	**8,850,979**	**9,184,545**	**3.8%**
521000 - Professional & Technical	84,312	86,023	2.0%
522000 - Governmental Services	20,000	20,500	2.5%
529000 - Other Prof & Tech Services	517	530	2.5%
520000 - Purchased Prof & Tech Services	**104,829**	**107,053**	**2.1%**
533000 - Repair & Maintenance Services	10,120	10,320	2.0%
534000 - Rental Services	81,422	83,457	2.5%
530000 - Purchased Property Services	**91,542**	**93,777**	**2.4%**
544000 - Employee Travel	89,854	91,321	1.6%
549000 - Other Purchased Services	8,260	8,452	2.3%
540000 - Other Purchased Services	**98,114**	**99,773**	**1.7%**
551000 - Vehicle & Equipment Supplies	14,382	5,515	-61.7%
555000 - Office & Related Supplies	25,794	26,381	2.3%
556000 - Health & Safety Supplies	5,140	5,243	2.0%
559000 - Other Supplies	187,493	190,200	1.4%
550000 - Supplies	**232,809**	**227,339**	**-2.3%**
Total Expenses	**9,378,273**	**9,712,487**	**3.6%**

Funding Sources

100-General Fund: Camera Radar	Ongoing Restricted	74,151	77,599	4.6%
100-General Fund: Ongoing	Ongoing	8,163,820	8,466,079	3.7%
100-General Fund: PSD Revenue for SRO	Ongoing Restricted	982,546	1,007,109	2.5%
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted	157,756	161,700	2.5%
	Funding Source Total	**9,378,273**	**9,712,487**	**3.6%**

Offer 13.4: Police Criminal Investigations Division

Offer Type: Ongoing

2023: $9,238,896 and 64.00 FTE (excluding hourly staffing)

2024: $9,548,623 and 64.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds 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- level crimes with meticulous accuracy, timeliness and respect for all people. These crimes include 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. As required by state statute, CID also manages services to victims of crime.

Common denominators of any investigation are serving the victim, managing the digital forensics, and collecting evidence at the crime scene. In each area, the complexity of the assignment and the demand for service has continued to grow. Similarly, the expectations of the public, courts, prosecutors, and other stakeholders has also risen. The services provided by the FSU are used in every major case, and their use in other, lower- level cases continue to grow, especially in digital forensics.

The CIU investigates and helps prevent violent crime including assaults with weapons, shootings, and gang-related investigations. They pursue & apprehend dangerous felony fugitives & manage the City's Sex Offender Registration program. CIU is a resource to every division & works closely with the FBI, U.S. Marshals, Larimer County Sheriff's Office, NCDTF, and Loveland Street Crimes unit.

Overall, CID cases have increased 30.4% since 2019. In 2019 CID opened 771 cases; in 2020 CID had 861; and in 2021 there were 1,005. Supporting this offer is essential to stem the tide of rising caseloads.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.

Offer 13.4: Police Criminal Investigations Division

Offer Type: Ongoing

Additional Information

- CID triages its cases according to severity, whether there is an immediate danger to the community, and how fragile is the evidence. An example of severity is a homicide taking precedent over fraud. A fugitive is a danger to the community and evidence must often be collected in a timely manner before it's damaged by the weather, bystanders, or the criminals' intent on hiding their culpability.
- Race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities is never a factor in determining when or if to investigate. In an effort to support complete transparency, in 2021 CID created a case dashboard to track race and ethnicity demographics of both victims and suspects. Though none thus far, any anomalies in this data will be thoroughly investigated.
- While CID cases are generally reactive in nature, a close partnership with diverse communities of color and social identity groups ensure barriers to citizens reporting crimes are broken down and the community feels safe to report.
- CID has created several specific outreach and engagement plans with communities who are often targeted for certain crimes. For example, victims of sexual assault are much more susceptible to becoming a victim of Human Trafficking. Therefore, FCPS has formed an extremely close partnership with UCOUNT, a local organization which fights sex trafficking through prevention, awareness, and rescue.
- CID works closely with the FBI in investigating hate crimes. A recent example centered on a criminal enterprise which solely targeted families of Asian descent who were also local business owners. FCPS identified 4 suspects responsible for 37 residential burglaries. The group was part of an organized ring responsible for stealing more than $1.5M in cash and jewelry from their victims in Colorado

Links to Further Details:

- www.sotar.us/apps/sotar/initPublicOfenderSearchRedirect.do (Registered Sex Offender Registration Website)
- https://crawfordcac.org/ (Crawford Child Advocacy Center)
- 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 ✓)

✓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.

Offer 13.4: Police Criminal Investigations Division

Offer Type: Ongoing

- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: 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 through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.: 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.

Improvements & Efficiencies

- The FBI provided assistance in several cases this year to include the homicide of a young woman visiting Colorado from Wyoming, a child exploitation/pornography case with sexual assault charges, and a homicide where the FBI Underwater Search and Evidence Response Team came and assisted with evidence recovery. The FBI relationship helped move cases forward that would otherwise have stalled.
- A significant customer service improvement included the dedication of a Victim Witness Specialist to CAPU who could specialize in crimes against persons cases, including those DHS cases that did not get handled by a Patrol officer. This specialist not only provided resources, but helped victims know they have a singular point of contact.
- In 2021 we moved the Evidence Recovery Team (ERT) from being under the direction of FSU to being managed by Property & Evidence (P&E) Unit. This made more sense operationally as the personnel from P&E are Team Leaders who will always go out on ERT operations, and the work being done by ERT is more closely aligned with the daily work done by P&E.
- 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 2021, the Patrol CSIs responded to process scenes/evidence 164 times, which included 51 deaths, 20 burglaries, 11 shootings, and 10 stabbing investigation
- 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. In 2021, they handled 66 callouts and the civilian evidence collection team assisted with 36 search warrants and crime scenes for a total of over 400 hours, providing a cost savings to FCPS.

Offer 13.4: Police Criminal Investigations Division

Offer Type: Ongoing

- CID restructured caseload to better address how Internet Crimes Against Children (ICAC) cases were accepted, triaged, preserved, and investigated. All ICAC cases are now worked by a 2- person specialized cell within GIU. This fostered ownership of the mission and created efficiencies in training and investigative knowledge. It will move up to 42 cases per year from an already overworked CAPU.

- This year we acquired software used to preview digital forensic data for suspected sexually exploitive materials. This has two benefits for digital analysts: it performs an automated "scrub" of data for potential sexually exploitive materials and limits the amount of viewing of this material that needs to be done by analyst, and this decreases the exposure to the volume of disturbing images.

- Joining the Mountain West Cybercrimes Task Force served as a force multiplier by utilizing detectives from other agencies on cases. By having a designated detective assigned as a Task Force Officer, this granted us access to organizations such as FinCEN, free training through the USSS, financial reimbursement for costs related to cybercrime and access to USSS labs for evidence processing

- 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.

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

- This offer was in the prior budget cycle

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer 13.4: Police Criminal Investigations Division

Offer Type: Ongoing

Offer Owner: tdoran

Financial Lead: zmozer

Lead Department: Police Administration

13.4: Police Criminal Investigations Division

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	64.00	64.00	- %
Expenses			
511000 - Salaries & Wages	6,659,371	6,854,014	2.9%
512000 - Benefits	2,110,553	2,225,021	5.4%
519000 - Other Personnel Costs	(246,046)	(255,069)	3.7%
510000 - Personnel Services	**8,523,878**	**8,823,966**	**3.5%**
521000 - Professional & Technical	39,122	40,099	2.5%
522000 - Governmental Services	90,605	90,682	0.1%
529000 - Other Prof & Tech Services	3,933	4,031	2.5%
520000 - Purchased Prof & Tech Services	**133,660**	**134,812**	**0.9%**
532000 - Cleaning Services	393	403	2.5%
533000 - Repair & Maintenance Services	102,133	104,686	2.5%
534000 - Rental Services	20,284	21,016	3.6%
539000 - Other Property Services	5,175	5,304	2.5%
530000 - Purchased Property Services	**127,985**	**131,409**	**2.7%**
542000 - Communication Services	16,010	16,387	2.4%
544000 - Employee Travel	139,305	140,563	0.9%
549000 - Other Purchased Services	32,042	32,302	0.8%
540000 - Other Purchased Services	**187,357**	**189,252**	**1.0%**
551000 - Vehicle & Equipment Supplies	2,689	2,757	2.5%
555000 - Office & Related Supplies	170,672	171,984	0.8%
556000 - Health & Safety Supplies	3,621	3,711	2.5%
559000 - Other Supplies	89,034	90,732	1.9%
550000 - Supplies	**266,016**	**269,184**	**1.2%**
Total Expenses	**9,238,896**	**9,548,623**	**3.4%**

Funding Sources

100-General Fund: Ongoing	Ongoing	9,238,896	9,548,623	3.4%
	Funding Source Total	**9,238,896**	**9,548,623**	**3.4%**

Offer 13.5: Police Information Services

Offer Type: Ongoing

2023: $7,860,027 and 67.00 FTE (excluding hourly staffing)

2024: $8,156,169 and 67.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer supports the Police Information Services Division, which is made up of three units: 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.

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 and 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 include: 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.

Additional Information

- Fort Collins 911 is the largest and busiest 911 center in Larimer County. In 2021, over 218,000 telephone calls were processed through the center, 78,860 of which were 911 calls.
- 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, radios, and cellular device needs.

Offer 13.5: Police Information Services

Offer Type: Ongoing

- The Records unit takes approximately 14% of all police reports for the agency through either online reporting or working directly with the public. The unit takes an average of 2000 phone calls and processes over 350 criminal justice records requests/month, including digital media requests. In 2021, the Records unit also processed 1,856 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).

- Our mission statement is "Safety and Service for All" and department employees are required to attend implicit-bias and ethics training. The Information Services division supports this by providing equitable services through our online reporting services, emergency dispatch functions, and technical support.

Links to Further Details:

- www.fcgov.com/dispatch/
- https://www.fcgov.com/police/records.php

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The Information Services Division is comprised of three teams: Records, FC911 (aka Dispatch), and Technical Services.

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.

- 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.

Offer 13.5: Police Information Services

Offer Type: Ongoing

Performance Metrics

- SAFE 1. Average Response Time to Police Priority 1 Calls
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=780089.html

Performance Measure Reason: To ensure we are maintaining an overall average of 5:15 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

- Adjustment for starting salary for currently vacant position.

Offer Profile

Offer Owner: jallar

Financial Lead: zmozer

Lead Department: Police Administration

13.5: Police Information Services

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	67.00	67.00	- %
Expenses			
511000 - Salaries & Wages	5,281,255	5,433,450	2.9%
512000 - Benefits	1,725,251	1,852,104	7.4%
519000 - Other Personnel Costs	(201,474)	(208,571)	3.5%
510000 - Personnel Services	**6,805,032**	**7,076,983**	**4.0%**
521000 - Professional & Technical	66,051	67,638	2.4%
529000 - Other Prof & Tech Services	3,829	3,885	1.5%
520000 - Purchased Prof & Tech Services	**69,880**	**71,523**	**2.4%**
532000 - Cleaning Services	1,138	1,166	2.5%
533000 - Repair & Maintenance Services	327,082	333,957	2.1%
534000 - Rental Services	9,175	9,304	1.4%
539000 - Other Property Services	1,035	1,060	2.4%
530000 - Purchased Property Services	**338,430**	**345,487**	**2.1%**
542000 - Communication Services	491,862	504,158	2.5%
544000 - Employee Travel	16,376	16,630	1.6%
549000 - Other Purchased Services	7,321	7,387	0.9%
540000 - Other Purchased Services	**515,559**	**528,175**	**2.4%**
551000 - Vehicle & Equipment Supplies	1,900	1,948	2.5%
555000 - Office & Related Supplies	49,286	50,233	1.9%
556000 - Health & Safety Supplies	310	310	- %
559000 - Other Supplies	52,640	53,845	2.3%
550000 - Supplies	**104,136**	**106,336**	**2.1%**
565000 - Vehicles & Equipment	26,990	27,665	2.5%
560000 - Capital Outlay	**26,990**	**27,665**	**2.5%**
Total Expenses	**7,860,027**	**8,156,169**	**3.8%**

Funding Sources

100-General Fund: Ambulance Contract	Ongoing Restricted	740,285	763,060	3.1%
100-General Fund: Ongoing	Ongoing	7,119,742	7,393,109	3.8%
	Funding Source Total	**7,860,027**	**8,156,169**	**3.8%**

Offer 13.6: Police Vehicle Program

Offer Type: Ongoing

2023: $2,361,443 and 0.00 FTE (excluding hourly staffing)

2024: $2,162,362 and 0.00 FTE (excluding hourly staffing)

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 & maintenance (O&M) expenses for all marked and unmarked police vehicles, including police motorcycles; vehicles allocated to volunteer & 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; & 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 & 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 & 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 eight to ten years, whereas pool vehicles last an average of four years.

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

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information

Offer 13.6: Police Vehicle Program

Offer Type: Ongoing

- Officers living outside the Urban Growth Area (UGA) are required to pay a bi weekly fee to drive their assigned cars to and from work. Additionally, their off- duty driving outside of the city limits is restricted to driving to and from the City of Fort Collins. This enables FCPS to remain good stewards of City funding while still allowing for an emergency response.

- Lab vehicles are used by Criminalists and Crime Scene Investigators (CSI) to transport needed tools and equipment to scenes of serious crimes. One is also used as a mobile lab workspace and by crisis negotiators.

- All officers and detectives are trained in crowd control tactics and hazardous substance spill mitigation/control and are expected to respond immediately when called to these emergencies with the appropriate equipment to assist. This equipment is bulky and is carried in each officer's car. Many officers have on call and collateral duties; the take- home car policy allows for quicker deployments.

- Vehicles for the police helps Police Services meet its mission of safety and service for all.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.: 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.

- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: The smaller SUVs equipped with idle reduction technology currently deployed to patrol officers, and smaller hybrid vehicles assigned to some detectives and administrative personnel are realizing better gas mileage and lower overall fuel consumption.

Improvements & Efficiencies

- The Patrol Division transitioned to smaller and more fuel efficient SUVs and has equipped nearly half of the patrol feet with idle reduction technology.

  Fleet vehicles purchased in recent years require less maintenance support than fleet purchases in previous budget cycles, in large part to maintaining a newer fleet of vehicles.

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

Offer 13.6: Police Vehicle Program

Offer Type: Ongoing

- 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 feet costs.

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

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: dmurphy

Financial Lead: zmozer

Lead Department: Police Administration

13.6: Police Vehicle Program

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	661,500	687,900	4.0%
534000 - Rental Services	1,133,521	901,740	-20.4%
530000 - Purchased Property Services	**1,795,021**	**1,589,640**	**-11.4%**
541000 - Insurance	10,000	10,000	- %
540000 - Other Purchased Services	**10,000**	**10,000**	**- %**
551000 - Vehicle & Equipment Supplies	556,422	562,722	1.1%
550000 - Supplies	**556,422**	**562,722**	**1.1%**
Total Expenses	**2,361,443**	**2,162,362**	**-8.4%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	2,361,443	2,162,362	-8.4%
Funding Source Total	**2,361,443**	**2,162,362**	**-8.4%**

Offer 13.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN)

Offer Type: Ongoing

2023: $79,741 and 0.00 FTE (excluding hourly staffing)

2024: $58,224 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds 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, 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 to NCRCN and 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 among the primary partners. With the agreement, the City of Fort Collins has ownership of two of the five radio tower sites and the responsibility for maintaining equipment, radios and required services at those 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 and upgrades as required for functionality and to ensure compliance with the DTRS. Member contributions help offset costs for upgrades and any new functionality necessary to provide or enhance radio services. Without this funding, Police Services and many other agencies are at risk of having outdated infrastructure and 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 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.

- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.

Additional Information

Offer 13.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN)

Offer Type: Ongoing

- Anticipated maintenance costs for 2023 and 2024 are respectively $79,742 and $58,224. In 2021, batteries were purchased for the PVH site. In 2022, equipment is being purchased for our two radio sites to support the State of Colorado's transition from T1 to Ethernet on the system. This upgrade will position the State and Northern region for greater networking and speed in the radio system.
- The cost to maintain the entire system is shared by 19 member agencies. Each member agency pays a per radio fee to ensure the system is maintained and updated as necessary or required for functionality.
- This critical system not only ensures first responder safety but also provides radio infrastructure for other governmental agencies and internal city groups; Emergency Preparedness and Security, Utilities, Transfort, Code Compliance, and both City and Natural Area rangers.
- The emergency radio system provides inter-operability with our regional and state partners thus being able to serve all community members across the county. The radio system is a critical infrastructure that provides Police, Fire, and EMS an essential tool in delivering inclusive service to our community and diverse groups. Over 20 agencies utilize the NCRCN radio site infrastructure locally.

Links to Further Details:

- www.ncrcn.net

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.: Local and regional coordination and interoperability are essential to a safe community. Emergency response teams are aligned and provide coordinated communications to all agencies to ensure a comprehensive management plan.

- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.: Yearly maintenance is completed on both radio sites. Statewide processes protect this mission critical infrastructure and monthly security updates are applied to decrease cybersecurity threats.

Improvements & Efficiencies

- Maintaining this radio infrastructure includes yearly on-site preventative maintenance which allows for inspection of systems, equipment, and connections critical for an emergency radio system.
- Sharing maintenance costs with member agencies allows for the city to balance costs with real, tangible benefits to the organization and community.

Offer 13.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN)

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: Officers and first responders utilize the emergency radio system for seamless and necessary communication in the response to calls for service and citizen requests. Not having a maintained radio system would impact first responders' 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 both the City of Fort Collins as well as other partner agencies. Keeping a maintained radio infrastructure allows for continued inter-operability 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

Offer Profile

Offer Owner: CWorkman

Financial Lead: zmozer

Lead Department: Police Administration

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

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	49,641	52,124	5.0%
530000 - Purchased Property Services	**49,641**	**52,124**	**5.0%**
549000 - Other Purchased Services	100	100	- %
540000 - Other Purchased Services	**100**	**100**	**- %**
552000 - Land & Building Maint Supplies	5,000	6,000	20.0%
555000 - Office & Related Supplies	25,000	-	- %
550000 - Supplies	**30,000**	**6,000**	**-80.0%**
Total Expenses	**79,741**	**58,224**	**-27.0%**
Funding Sources			
100-General Fund: NCRCN Reserves (351125) — Reserve	79,741	58,224	-27.0%
Funding Source Total	**79,741**	**58,224**	**-27.0%**

Offer 13.8: Police Photo Red Light & Photo Radar Program

Offer Type: Ongoing

2023: $990,283 and 0.00 FTE (excluding hourly staffing)

2024: $1,014,235 and 0.00 FTE (excluding hourly staffing)

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 six hourly civilian Photo Radar operators work both daytime and evening/weekend hours. They are dedicated solely to operating the photo radar vans for speed enforcement and reviewing 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 2022.

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

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.

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 required to reconstruct the dynamics of the collision.

- 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 or unsafe to address with an officer. CR/RL systems foster equity in that the enforcement criteria are pre-programmed and not subject to selective enforcement (or the perception of selective enforcement).

Offer 13.8: Police Photo Red Light & Photo Radar Program

Offer Type: Ongoing

- 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 and derive from the FCPS maintained traffic complaint line and Access Fort Collins.

- 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.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.: CR/RL systems provide an innovative ability to serve as a personnel multiplier, allowing for 24/7 enforcement in locations that staffing, infrastructure, or safety considerations make difficult.

- TM 6.1 - Improve safety for all modes and users of the transportation system to ultimately achieve a system with no fatalities or serious injuries.: In addition to the primary enforcement role of CR/RL emplacements, site selection and enforcement is driven by data in an effort to reduce dangerous driving behaviors.

Improvements & Efficiencies

- The Photo Red Light system was upgraded in 2022 to divest from roadway installed infrastructure. Activation "loops" were previously embedded under the road surface and required ongoing maintenance and replacement with traffic detours and additional cost. The upgrades (complete in Q3 2022) are now integrated into the system and maintenance, service interruption, and traffic closures are minimal.

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

Offer 13.8: Police Photo Red Light & Photo Radar Program

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: MTrombley

Financial Lead: zmozer

Lead Department: Police Administration

13.8: Police Photo Red Light & Photo Radar Program

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
511000 - Salaries & Wages	138,282	141,739	2.5%
512000 - Benefits	14,036	14,386	2.5%
510000 - Personnel Services	**152,318**	**156,125**	**2.5%**
521000 - Professional & Technical	172,800	177,120	2.5%
529000 - Other Prof & Tech Services	106,000	108,650	2.5%
520000 - Purchased Prof & Tech Services	**278,800**	**285,770**	**2.5%**
533000 - Repair & Maintenance Services	43,390	43,974	1.3%
530000 - Purchased Property Services	**43,390**	**43,974**	**1.3%**
542000 - Communication Services	4,950	4,950	- %
540000 - Other Purchased Services	**4,950**	**4,950**	**- %**
551000 - Vehicle & Equipment Supplies	7,200	7,200	- %
559000 - Other Supplies	23,625	24,216	2.5%
550000 - Supplies	**30,825**	**31,416**	**1.9%**
565000 - Vehicles & Equipment	480,000	492,000	2.5%
560000 - Capital Outlay	**480,000**	**492,000**	**2.5%**
Total Expenses	**990,283**	**1,014,235**	**2.4%**

Funding Sources

100-General Fund: Camera Radar	Ongoing Restricted	990,283	1,014,235	2.4%
	Funding Source Total	**990,283**	**1,014,235**	**2.4%**

Offer 13.9: Police Colorado Regional Information Sharing Project [CRISP]

Offer Type: Ongoing

2023: $925,340 and 0.00 FTE (excluding hourly staffing)

2024: $989,893 and 0.00 FTE (excluding hourly staffing)

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 and other emergency field units). This offer funds ongoing costs including 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.

As of 2018, the county-wide regional system has been the result of an intergovernmental agreement (IGA) with the City of Fort Collins, the Larimer County Sheriff's Office, and the City of Loveland. This IGA allows the three partners to share equally in the costs, use and management of the system. With the City of Loveland joining in 2018, their participation provided the last step needed for a county wide system enhancing regional interoperability including the 911 Centers. The CAD and Mobile applications have been operational since September 2020 and the Records system and Jail since December 2020. This system allows for business alignment, incident management and 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.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.

Additional Information

Offer 13.9: Police Colorado Regional Information Sharing Project [CRISP]

Offer Type: Ongoing

- Costs for the system are shared equally among the three partner agencies (FCPS, Larimer County, and Loveland) leading to funding efficiencies by sharing overall costs for ongoing maintenance, support, and any new functionality or enhancement of the system.
- 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 maintenance, hardware, and system software upgrades as well as any hardware replacement and ongoing costs are covered in this offer.
- CRISP agencies partner with each to provide timely emergency services to our diverse community. Partnerships between Fire and EMS agencies allow for shared resources for a timely response to both urban and rural areas. The system allows agencies to share data and collaborate in the delivery of services to all citizens in the region.

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.: CRISP allows for regional partners to coordinate responses by sharing data, resources, and processes. Agencies are able to view each other's information and communicate via the CAD or mobile systems to ensure appropriate and timely delivery of service.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: CRISP administrators and committee members meet regularly to discuss the health of the system, coordinate maintenance, and evaluate options for optimizing the total system and improving processes. Monthly updates are performed, 911 managers evaluate processes for the delivery of services and sponsors help guide overall decisions to ensure successful outcomes.
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: Poudre Fire Authority (PFA) is a member of CRISP. The CRISP system allows for PFA to share resources with other county Fire/EMS agencies to enhance the delivery of services by utilizing closest unit recommendations, automatic dispatching, and sharing of resources thus ensuring timely arrival for overall patient care.

Improvements & Efficiencies

Offer 13.9: Police Colorado Regional Information Sharing Project [CRISP]

Offer Type: Ongoing

- Sharing this system allows for a reduction in call processing times between dispatch centers. All county 911 centers have the ability to enter in calls for service for another agency if a call is misdirected, a center is experiencing high call volume, and/or if a center is working on a critical event.

- Sharing overall costs for upgrading and maintaining the CRISP system saves the City in resources and funding. All system costs are shared evenly between the three partner agencies: Fort Collins Police Services, Larimer County Sheriff's Office, and the City of Loveland.

- Partner agencies share technical support resources. Information Technology administrators are able to share in the support and maintenance of the system's multiple servers, applications, and disaster recovery sites. By sharing resources, the partners save time resolving system issues.

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: The system allows dispatch personnel to enter calls for service in a quick and efficient manner by auto dispatching calls for PFA. This reduces call processing times and allows for units to arrive in a timely manner which has a positive outcome on 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 Police Services on a call for service.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer 13.9: Police Colorado Regional Information Sharing Project [CRISP]

Offer Type: Ongoing

Offer Owner: CWorkman

Financial Lead: zmozer

Lead Department: Police Administration

13.9: Police Colorado Regional Information Sharing Project [CRISP]

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	36,750	38,587	5.0%
520000 - Purchased Prof & Tech Services	**36,750**	**38,587**	**5.0%**
533000 - Repair & Maintenance Services	819,290	880,274	7.4%
530000 - Purchased Property Services	**819,290**	**880,274**	**7.4%**
542000 - Communication Services	22,800	23,370	2.5%
540000 - Other Purchased Services	**22,800**	**23,370**	**2.5%**
555000 - Office & Related Supplies	31,500	32,287	2.5%
559000 - Other Supplies	15,000	15,375	2.5%
550000 - Supplies	**46,500**	**47,662**	**2.5%**
Total Expenses	**925,340**	**989,893**	**7.0%**

Funding Sources

100-General Fund: CAD System	Ongoing Restricted	673,384	719,825	6.9%
100-General Fund: Ongoing	Ongoing	251,956	270,068	7.2%
	Funding Source Total	**925,340**	**989,893**	**7.0%**

Offer 13.10: Police Regional Training Facility - Operation and Maintenance

Offer Type: Ongoing

2023: $429,469 and 0.00 FTE (excluding hourly staffing)

2024: $436,368 and 0.00 FTE (excluding hourly staffing)

Offer Summary

The Northern Colorado Law Enforcement Training Center (NCLETC) 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 and has been used by both agencies regularly since then. The facility is also available 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 NCLETC. 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 and Campus Coordinator position.

The NCLETC is located on land that is part of the Northern Colorado Regional Airport which is jointly owned by Fort Collins and Loveland. This offer covers the $189k land lease payment to the Northern Colorado Regional Airport.

The full operational expenses for the NCLETC are expected to be $657k (2023) and $675k (2024) which are then split 50-50 by Loveland and Fort Collins. These expenses will be offset by an expected revenue of $88k (2023) and $90k (2024) thereby bringing the total estimated impact to Fort Collins to $240k (2023) and $247k (2024). In addition, because the airport is jointly owned by the two cities, an additional $189k is budgeted for the lease payment for the airport. Since the NCLETC opened in the first quarter of 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 policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

- Revenue generated by facility rental will vary and may be affected as each agency grows and demands more use of the facility to train its own officers.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 13.10: Police Regional Training Facility - Operation and Maintenance

Offer Type: Ongoing

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: 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 continue to 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

- Operational expenses for 2021-22 were $606k, revenue was $45k. Each city contributed $280k (50/50 split)

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: jpearson

Financial Lead: zmozer

Lead Department: Police Administration

13.10: Police Regional Training Facility - Operation and Maintenance

Offer Type: Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
522000 - Governmental Services		429,469	436,368	1.6%
520000 - Purchased Prof & Tech Services		**429,469**	**436,368**	**1.6%**
Total Expenses		**429,469**	**436,368**	**1.6%**
Funding Sources				
100-General Fund: Ongoing	Ongoing	429,469	436,368	1.6%
	Funding Source Total	**429,469**	**436,368**	**1.6%**

Offer 13.12: 14.0 FTE - Police Officers

Offer Type: Enhancement

2023: $1,136,249 and 7.00 FTE (excluding hourly staffing)

2024: $2,069,253 and 14.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund 14 new police officers over the next two years: seven in 2023 and seven in 2024. Each year Fort Collins experiences growth in its population. With the increase in community members comes increases in traffic, density in certain parts of the community and crime. The growth in density, or numbers of individuals in specific areas, contributes to the increase in crime with more people in a small area. In addition, the density inhibits the officers' ability to quickly move from one part of the city to another, adversely affecting response times to emergencies.

Fort Collins has consistently experienced greater than 2% population growth per year, necessitating growth in the number of police officers needed to provide additional resources to impact criminal activity and to investigate crimes. Complex felony crimes necessitating significant follow-up are often forwarded to detectives in the Criminal Investigations Division. Detectives' caseloads have increased over the years, with detectives carrying a large number of cases at any given time. Since 2019, detectives' case totals have steadily risen, with 2020 seeing an 11.7% jump, and 2021 another 17%. Year-over-year percentage increase in caseload has created significant strain on the detective ranks. Detective staffing was reduced by two detectives in 2019, and this BFO offer for an increase in officers would include bringing the detective staffing back to the 2019 staffing level. Detectives strive to complete thorough, comprehensive investigations resulting in positive closures. Increased numbers of cases, including cyber- related crimes that are continually increasing in number, necessitates additional detectives to investigate them.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

- As our community grows and high density population areas arise, including lower income housing, officers will be assigned to proactively patrol in these areas, building trust and relationships with all populations, including those who have historically felt marginalized. Officers not responding to calls for service will spend proactive time interacting with, educating and developing relationships
- with a variety of community members, including those from marginalized communities, people experiencing homelessness and families experiencing hardships. Increased detective staffing ensures all victims are heard and offenders of major crime are held accountable. Building trust and relationships with a variety of populations in the community further our mission of safety and service for ALL.

Offer 13.12: 14.0 FTE - Police Officers

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: $3,213,952
  Ongoing Cost Description:
  Compensation ($103,296) & equipment ($62,124) for an officer the first year totals $165,420. The cost for equipment is then reduced to $25,000 per officer/year. The cost break down is: Year 1: $165,420/officer X 7 officers = $1,157,940. Year 2: $165,420/officer X 7 officers = $1,157,940 plus 7 officers from year 1: $103,296 plus $25,000 = $128,296/officer X 7 = $898,072. Total: $3,213,952.

Scalability and explanation

Scalability with splitting FTE adds between 2023 and 2024

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.: Increasing the number of officers able to respond to calls as well as follow up on major incidents increases the overall safety of the community and sense of security in the community.

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: Maintaining an appropriate balance between community growth and agency growth is a key component in our ability to deliver the services our community expects. Police Services utilizes a community policing strategy, allowing us to engage in proactive activities as call load and time allows.

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 calls for service, including Priority 1 Calls. 189 priority 1 calls were responded to in 2021 with an average response time of 4:40, well below the goal of 5:30. In 2022 the response goal time has been lowered to 5:15.

- 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 13.12: 14.0 FTE - Police Officers

Offer Type: Enhancement

Performance Measure Reason: 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).

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: kvolesky

Financial Lead: zmozer

Lead Department: Police Administration

13.12: 14.0 FTE - Police Officers

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	7.00	14.00	100.0%
Expenses			
511000 - Salaries & Wages	526,064	1,083,698	106.0%
512000 - Benefits	197,008	417,382	111.9%
519000 - Other Personnel Costs	(21,693)	(45,038)	107.6%
510000 - Personnel Services	**701,379**	**1,456,042**	**107.6%**
559000 - Other Supplies	434,870	613,211	41.0%
550000 - Supplies	**434,870**	**613,211**	**41.0%**
Total Expenses	**1,136,249**	**2,069,253**	**82.1%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	1,136,249	2,069,253	82.1%
Funding Source Total	**1,136,249**	**2,069,253**	**82.1%**

Offer 13.13: 6.0 FTE - Community Services Offices (CSO)

Offer Type: Enhancement

2023: $411,756 and 3.00 FTE (excluding hourly staffing)

2024: $748,213 and 6.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund six new Community Service Officers (CSOs) over the next two years: three in 2023 and three in 2024. CSOs are professional staff employees who carry a limited commission. The size of the CSO team has not increased in over 20 years; it has remained at eight since its inception, including one of the positions being transitioned into a supervisory role over the other seven CSOs. The calls for service, responsibilities and work processes for CSOs has increased over the years. One example includes the new (2021) state motor vehicle accident (MVA) forms, which are significantly more time intensive.

The top two CSO calls for service, vehicle collisions and parking complaints, remain some of the most frequent calls for service, particularly during the day. The CSO team has not grown to align with the growth and demand of the community and this agency. Increasing the size of the CSO team will allow the team to return to a normal workflow, decrease wait times for community members during accidents, allow CSOs to increase the types and amount of cold calls they can take from sworn personnel (i.e., cold burglary, theft, etc.), increase the size of the CSI and CRASH teams, increase career opportunities within the professional staff cadre (allowing for some police work to be completed at a cheaper cost), and increase the quality of service to the community by CSOs.

An investment in additional CSOs is a strong commitment to traffic safety goals, allowing for continued education and enforcement of traffic and parking laws.

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

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

- Currently CSO's are a very reactive group, responding to calls for service - primarily for motor vehicle accident's or traffic complaints. CSO's conduct fair, thorough motor vehicle accident investigations in an effort to determine who was at fault, regardless of sex, race, ethnic group or any other identifying characteristic.
- Again, they are primarily reactive though, having no say in who is involved in the MVA. Additional CSO's would provide for additional pro-active time where CSO's would be able to conduct community impact events and focus on areas in need of additional education and enforcement.
- Specifically, CSO's could build relationships in areas of the city where there is a need and ultimately help to reduce issues, regardless of who makes up the population in need.

Offer 13.13: 6.0 FTE - Community Services Offices (CSO)

Offer Type: Enhancement

- An added benefit of building the CSO program is that they are professional staff and provide some of the same services sworn officers do at a lower cost. CSO's conduct MVA's and cold-case preliminary investigations, freeing officers to respond to in-progress calls for service.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: $1,163,433

  Ongoing Cost Description:

  Compensation ($85,195) & equipment ($54,613) for a CSO the first year totals $139,808. The cost for equipment is then reduced to $23,000 per officer/year. The cost break down is: Year 1: $139,808/officer X 3 officers = $419,424. Year 2: $139,808/officer X 3 officers = $419,424 plus 3 officers from year 1: $85,195 plus $23,000 = $108,195/officer X 3 = $324,585. Total: $1,163,433.

Scalability and explanation

Scalability with splitting FTE adds between 2023 and 2024

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.: Traffic issues and safety continue to be one the largest areas of concern in the community and generate many complaints and requests for additional attention. CSO's respond to a vast majority of the traffic complaints, working to enforce and educate community members about traffic/parking laws. CSO's also take the majority of MVA's during the day, freeing officers for emergent calls.

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: MVA's and parking concerns significantly affect the quality of life for those affected by them. CSO's work to proactively educate and enforce violations, increasing the satisfaction of community members. Additionally, CSO's investigate the majority of MVA's during the day, allowing for efficient response and investigation of crashes, thus reducing the wait time for those involved.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 13.13: 6.0 FTE - Community Services Offices (CSO)

Offer Type: Enhancement

Offer Profile

Offer Owner: kvolesky

Financial Lead: zmozer

Lead Department: Police Administration

13.13: 6.0 FTE - Community Services Offices (CSO)

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.00	6.00	100.0%
Expenses			
511000 - Salaries & Wages	184,416	379,896	106.0%
512000 - Benefits	71,169	151,200	112.5%
519000 - Other Personnel Costs	(7,668)	(15,930)	107.7%
510000 - Personnel Services	**247,917**	**515,166**	**107.8%**
555000 - Office & Related Supplies	163,839	233,047	42.2%
550000 - Supplies	**163,839**	**233,047**	**42.2%**
Total Expenses	**411,756**	**748,213**	**81.7%**

Funding Sources

100-General Fund: Ongoing	Ongoing	411,756	748,213	81.7%
	Funding Source Total	**411,756**	**748,213**	**81.7%**

Offer 13.15: 2.0 FTE - Dispatchers

Offer Type: Enhancement

2023: $80,196 and 1.00 FTE (excluding hourly staffing)

2024: $164,512 and 2.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will add an additional 2.0 FTE Emergency Communications Dispatchers at Police Services. The Dispatcher position is critical in delivering 24/7 emergency services to the community. Emergency Dispatchers are responsible for answering and triaging calls and sending resources to community members in need when they dial 911 or call the non emergency line. In 2021, over 218,000 telephone calls were processed through the center, 78,860 of which were 911 calls.

This position is responsible for dispatching police, fire and EMS personnel as well as providing pre-arrival and post - dispatch instructions (e.g., CPR, Heimlich, child delivery, airway management) to callers prior to the arrival of help. In 2021 Dispatchers provided instruction to callers for 11,740 medical calls.

The offer for two Emergency Dispatchers will add staffing to handle the increase in incoming telephone calls as well as provide additional coverage allowing radio dispatchers to focus on the needs of police, fire and EMS units. Calls for service are becoming more involved and have an increase in safety risks, which require dedicated dispatchers to manage events on additional radio channels. Dispatchers are increasingly expected to provide field units with information obtained through additional research outside of their primary computer system.

Two separate shooting review boards outlined the need for radio- trained dispatchers to remain focused on the radio and not be expected to answer incoming phone calls that may divert their attention during an in progress event. This is critical for first responder safety; however, the ability to provide this level of service and remove phone answering from radio dispatchers is not feasible without additional staff.

These positions are necessary to provide a service level to field units and handle the demands of increased call volume and critical multifaceted events to which police, fire and EMS respond.

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

Additional Information

Offer 13.15: 2.0 FTE - Dispatchers

Offer Type: Enhancement

- Emergency 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.
- These additional FTEs will provide additional staffing/coverage so radio dispatchers can focus their attention on radio traffic and channel management thus eliminating the potential for missed or mishandled radio traffic. Focus away from the radios could lead to officer and first responder safety issues.
- These additional Emergency Dispatchers will provide the additional coverage needed for current as well as anticipated increased call volume with yearly population growth and any future annexations.
- Emergency Dispatchers are instrumental in providing emergency medical dispatching instructions to citizens of Fort Collins and citizens in the Poudre Fire Authority and University of Colorado Health (UCH) System jurisdictional area. In 2021, of the 11,740 medical calls, 936 were audited and 88% were compliant or high compliance thus providing a higher level of service to citizens.
- Dispatchers provide emergency services to citizens in the city as well as the jurisdictional areas for Fire and EMS. Center staff demonstrate inclusivity in the handling of calls for service, providing EMD and other essential services through translation services, emergency notification tools, and crisis intervention training (CIT).

Impact to Ongoing Expenses

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

  $80,196

  Ongoing Cost Description:

  Compensation, overtime, training, related supplies, and equipment

Scalability and explanation

Scalability could be achieved by adding one FTE in both 2023 and 2024.

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.: By adding personnel to this position the Emergency 911 center can meet the continual needs of its customers. Those customers include citizens, Police personnel, Fire and EMS personnel, and other internal stakeholders. Additional staffing will further prepare the center for future annexations and provide the necessary level of service to our first responders

Offer 13.15: 2.0 FTE - Dispatchers

Offer Type: Enhancement

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: Fort Collins has been a long-term partner with PFA. The 911 center continues to collaborate and evaluate emergency responses with PFA thus improving processes and focusing on processing times and patient care.
- SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.: Fort Collins 911 partners with all 911 public safety answering points and the Larimer Emergency Telephone Authority (LETA) to meet inoperability needs by utilizing the same radio system, dispatch software, and phone system. In 2021, LETA stood up a county-wide backup dispatch center for all 911 centers to utilize in the event of evacuation from their primary location.

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 evaluates and continues to identify efficiencies in theri call processing times.

- 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: Fort Collins 911 continues to provide critical services for our community and is an accredited Center of Excellence for Emergency Medical Dispatching

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: CWorkman

Financial Lead: zmozer

Lead Department: Police Administration

13.15: 2.0 FTE - Dispatchers

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	2.00	100.0%
Expenses			
511000 - Salaries & Wages	57,837	119,144	106.0%
512000 - Benefits	23,190	48,806	110.5%
519000 - Other Personnel Costs	(2,431)	(5,038)	107.2%
510000 - Personnel Services	**78,596**	**162,912**	**107.3%**
555000 - Office & Related Supplies	1,600	1,600	- %
550000 - Supplies	**1,600**	**1,600**	**- %**
Total Expenses	**80,196**	**164,512**	**105.1%**

Funding Sources

100-General Fund: Ongoing	Ongoing	80,196	164,512	105.1%
	Funding Source Total	**80,196**	**164,512**	**105.1%**

Offer 13.16: 1.0 FTE - Police Records Technician II

Offer Type: Enhancement

2023: $76,806 and 1.00 FTE (excluding hourly staffing)

2024: $76,319 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will assist with an agency initiative to increase online reporting. The goal is to increase the number of online reports taken by the agency to 25% by year 2025. The online portal (Coplogic/Desk Officer Reporting) is a convenient way for community members to make a police report that does not require an immediate response by an officer or, in many instances, no response at all. The online portal has been in place for many years and there has continued to be an increase in use. Every year there are approximately 2,200 reports received online, which was approximately 12% of all reports taken by the agency. The online reporting system takes the load off the street officers so they can attend to more urgent matters. These reports are taken by the Records Unit, specifically the Police Records Technicians, and as we strive to achieve our agency goal, adding another Police Records Technician will ensure we are able to promptly handle incoming reports.

Reports that can be made online include thefts, burglaries, harassment, vehicle trespasses and other cold crime reports. Submitting a report online does not mean there will be no investigation or arrest. If follow up is needed, the Police Records Technician will do a preliminary investigation and pass that information on to an officer for further follow up. Recently, a Police Records Technician received an online report and a picture sent by the informant was posted on our police website. The officer identified the suspect and ultimately made an arrest. This is just one example to the benefits of this process. The Police Records Technician also functions in other ways and is trained in all areas, so they can provide additional support to this unit and assist with the workload. Records currently has two Police Records Technicians that handle the online reports, VIN Verifications, Public Tow Paperwork and first point of contact for people coming to Police Services.

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

✓ SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

- 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 Records Unit provides customer service to all citizens in the City of Fort Collins that need non-emergency police services. This can include taking cold crime reports; requesting records; and assisting with non-emergency type police related questions. Records personnel have access to language lines or other agency personnel that can be used as translators for citizens.

- Online reporting tools provide our community different methods in which to report a crime or access information.

Offer 13.16: 1.0 FTE - Police Records Technician II

Offer Type: Enhancement

- As a part of our training and development, all employees are required to attend Anti-Bias training annually as part of our training and development.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $76,319
  Ongoing Cost Description:
  Compensation, overtime, training, related supplies, and equipment

Scalability and explanation

None for this offer

Links to Further Details:

- https://www.fcgov.com/police/coplogic-start-report.php
- https://www.fcgov.com/police/records.phphttps://www.fcgov.com/police/records.php

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: Police Services has initiated an agency goal to expand the use of the online crime reporting portal for our citizens. The goal is to have 25% of all our police reports reported online. The purpose is to provide citizens with an efficient way to make a report that does not require an officer response. These reports are reviewed by the Records Unit for completeness and follow up when necessary.

- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The online reporting tool allows citizens to complete a police report at their convenience. In return, this method of reporting allows officers to attend to more urgent type matters.

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: Police Services strives to meet the needs of our citizens and by allowing them another tool to report information for non-urgent type matters, enables our officers to provide a greater level of service to those needing an officer response.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer 13.16: 1.0 FTE - Police Records Technician II

Offer Type: Enhancement

Offer Profile

Offer Owner: LRobles

Financial Lead: zmozer

Lead Department: Police Administration

13.16: 1.0 FTE - Police Records Technician II

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	55,369	57,031	3.0%
512000 - Benefits	20,513	21,648	5.5%
519000 - Other Personnel Costs	(2,276)	(2,360)	3.7%
510000 - Personnel Services	**73,606**	**76,319**	**3.7%**
555000 - Office & Related Supplies	1,200	-	- %
559000 - Other Supplies	2,000	-	- %
550000 - Supplies	**3,200**	**-**	**- %**
Total Expenses	**76,806**	**76,319**	**-0.6%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	76,806	76,319	-0.6%
Funding Source Total	**76,806**	**76,319**	**-0.6%**

Offer 13.17: Second Phase Wireless Connectivity Improvement for Fort Collins Police Patrol

Offer Type: Enhancement

2023: $570,000 and 0.00 FTE (excluding hourly staffing)

2024: $570,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund equipment for the second installment (166 vehicles) in a multi year phased installation of a router and antenna in police vehicles. These devices 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 use built- in air cards with one provider. The replacement system allows laptops to automatically connect between multiple cellular carriers, to utilize the strongest signal. This system is proven to dramatically decrease connection drops (from approximately ten to zero per work shift).

This offer will also fund the expansion of WiFi from the FCPS building to the secure parking lot. This will allow officers to connect to multiple systems (Dispatch, Records Management, Body Camera uploads, etc.) via the City's high-speed, secure connection without having to go into the building. This allows officers a faster response time when responding to critical calls.

Poor wireless connectivity in portions 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.

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

✓ SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- This technology will ensure that officers have a data connection throughout the City. This will allow for equal quality of service regardless of the area they are in. That, in turn, means that every citizen can expect the same level of service from the officers serving them.

Offer 13.17: Second Phase Wireless Connectivity Improvement for Fort Collins Police Patrol

Offer Type: Enhancement

- Multiple cellular carriers will be used for connectivity, one as primary and the other as backup. This router/antenna setup is standard across public safety agencies. PFA uses a similar setup and FCPS began to roll this out in 2022.

- The extension of the WiFi system for FCPS is expected to cost $10,000 of this offer.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $240,000
  Ongoing Cost Description:
  This ongoing cost is for 206 cars to maintain this service. This is based on 2022 cost estimates and includes:
  - Cellular Carrier primary Connection
  - Cellular Carrier secondary Connection
  - NetMotion Subscription
  - Subscription service to control the vehicle routers

Scalability and explanation

This offer is presented to finish outfitting the remaining 166 FCPS vehicles but can be scaled down to groups of vehicles if necessary. We have the per car cost.
The expansion of the WiFi system is not scalable.

Links to Further Details:

- https://cradlepoint.com/
- https://www.netmotionsoftware.com/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: 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 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: This technology improves the quality of service the city provides its citizens as officers will be able to get the most up to date information on calls for service.

Performance Metrics

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

Offer 13.17: Second Phase Wireless Connectivity Improvement for Fort Collins Police Patrol

Offer Type: Enhancement

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

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JWillard

Financial Lead: zmozer

Lead Department: Police Administration

13.17: Second Phase Wireless Connectivity Improvement for Fort Collins Police Patrol

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
565000 - Vehicles & Equipment		570,000	570,000	- %
	560000 - Capital Outlay	**570,000**	**570,000**	**- %**
	Total Expenses	**570,000**	**570,000**	**- %**
Funding Sources				
100-General Fund: Ongoing	Ongoing	120,000	120,000	- %
100-General Fund: Reserves	Reserve	450,000	450,000	- %
	Funding Source Total	**570,000**	**570,000**	**- %**

Offer 13.18: Police Security Cameras and Access Controls

Offer Type: Enhancement

2023: $350,000 and 0.00 FTE (excluding hourly staffing)

2024: $12,622 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This is an offer to invest in lifecycle replacement of the Fort Collins Police Services Facility Security Camera Systems (Panasonic) and Facility Access Control Systems (Continental Access Controls CA3K). These two systems were delivered with design flaws and have become obsolete in the marketplace since their original deployments. The access control system consists of user interface software licenses for Technical Services, Dispatch and Records use; 1,600+ FOBs; 198 card readers securing doors; 26 control panels that act as the brains to process card reads and open/close doors; a database and two backups of all the FOB programing; IR request for exit sensors (REX); door contacts to detect jams, breaches and doors held open too long;, electrified door hardware; and secure networking. The security camera system contains 111 security cameras; 8 NVRs/recorders; user software licenses for Technical Services, Dispatch and Records; and a secure network.

There are a variety of issues FCPS has been experiencing with these systems:

- The legacy police camera system is a one-off, proprietary, and not in line with the City's direction to use a unified system.
- Camera disk drives are failing and we are losing recordings.
- There are blind spots where there is critical infrastructure risk and perimeter risk.
- The legacy camera placements are over people's work areas, exposing PII/CJI on screens, and HR is concerned.
- Quality of the cameras is not on par with today's capability/quality.
- Missing geofencing capability
- Missing sound
- Missing a logical map and view sheds
- Missing area alerts
- No IR or Thermal capability for better night vision
- Replacement parts are no longer made.
- Software is no longer supported.
- Software not working well with the modern Microsoft operating systems.
- Old low-security Readers/Fobs can be easily replicated/hacked.
- Records retention is out of compliance and system cannot support the police policy for 240 days.

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

Offer 13.18: Police Security Cameras and Access Controls

Offer Type: Enhancement

- The improved security camera systems will help police be more aware of their facility surroundings and to be of greater help to those in need. Ex: On occasions the less fortunate of our community have sought out shelter in and around our facility. Ensuring we are aware of needs for shelter will help us better ensure safety and security for those without the means to shelter.
- The new security camera system helps our citizens feel safer when voting on our facility and can deter unsafe and threatening behaviors in and around police property.
- The new security camera system will help FCPS in collecting higher quality evidence that citizens expect us to have to solve crimes more efficiently and with higher quality for all.
- The new security camera system will aid in greater situational awareness in and around the police facility.
- This security system unification will enable the police to better apply their protective services on a larger scale across many other city facilities using the same systems.

Impact to Ongoing Expenses

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

  $350,000
  Ongoing Cost Description:
  Hardware for Door Access Control system - Security Control Panels in data center: $96,626
  Hardware for Door Access Control system - Higher Security Card Readers: $62,920
  Hardware for Security Camera System - Genetec, Axis Cameras, Storage Servers: $117,500
  Network: $7,700
  Annual Software licensing: $4,922
  ~20% buffer added for supply chain increase, scope variables, and IT charges

Scalability and explanation

The implementation of the security camera system could potentially be scaled/deployed in phases. For example: Phase 1 would be public safety and citizen interaction areas and security perimeter entry and exits. Phase II would be internal high security areas. Phase III would be interior common public thoroughfares.

The implementation of access control system could follow Security Camera system in order of priority if ESI/vendors are not able to work both in parallel due to resources.

Links to Further Details:

- https://www.genetec.com/
- https://www.cicaccess.com/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 13.18: Police Security Cameras and Access Controls

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.: FCPS understands that deploying quality security technology builds greater trust and a sense of safety when interacting and engaging with us on our properties. For example: FCPS has had great success with installing a voting location on our property. Deploying new and improved security systems will better deter, and help solve crimes in and around our public areas like these.

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: Improved and operational access controls and security cameras will keep our facility customer facing service organizations alerted to citizens approaching and engaging us for help and services efficiently.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MLeinweber

Financial Lead: zmozer

Lead Department: Police Administration

13.18: Police Security Cameras and Access Controls

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
555000 - Office & Related Supplies		289,668	12,622	-95.6%
559000 - Other Supplies		60,332	-	- %
	550000 - Supplies	**350,000**	**12,622**	**-96.4%**
	Total Expenses	**350,000**	**12,622**	**-96.4%**
Funding Sources				
100-General Fund: Reserves	Reserve	350,000	12,622	-96.4%
	Funding Source Total	**350,000**	**12,622**	**-96.4%**

Offer 13.19: Greykey Premier

Offer Type: Enhancement

2023: $55,990 and 0.00 FTE (excluding hourly staffing)

2024: $55,990 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Graykey is a mobile forensic tool that extracts encrypted or inaccessible data from Apple and Android mobile devices. In November 2021, FSU was authorized to purchase a Graykey Essentials device for $9,995 with end-of-year funds. The Essentials license gave us one Graykey device and allowed us 30 Advanced Actions. An Advanced Action is used when access to a locked device is needed. There is no limit to process devices with a known passcode or devices that are unlocked. The continued use of our Graykey Essentials license is currently $9,995 per year.

CID is requesting we add or upgrade to the Graykey Premier licensing. The Graykey Premier licensing is $45,995 per year, and provides additional functionality and two Graykey devices. Our preferred request would be to add a new Graykey Premier license and keep our current Graykey Essentials device making it a total yearly cost of $55,990. This would give us three Graykey devices to use by our three forensic analysts. In addition to the additional device, the Premier level would provide unlimited Advanced Actions and the ability to perform category-based extractions. Category - based extractions would help us comply with restrictive search warrants and would also speed up the time to extract data from the mobile device. Category- based extractions are not available with the Essentials license. Since we started using the Graykey device, we've had two use cases that highlight the need for continued and increased use of Graykey. Not only does Graykey help us get past locked devices, but the amount of data that is extracted is more complete and allows us to analyze additional types of data. In our most recent homicide investigation, the suspect had a locked Android cell phone that we were not able to process with our current tools, since it was locked with a passcode. Graykey provided an update that allowed us to bypass the passcode in two minutes and we were able to extract the full file system data from the phone.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

- Todd Stout, homeless and member of one of our most diverse communities, was found dead by multiple stab wounds under a bridge. The suspect (who possibly fostered hatred to the homeless) had a locked cell phone which we were not able to process with our current tools. Graykey allowed us to bypass the passcode in two minutes and we were able to extract the full file system data from the phone.

Offer 13.19: Greykey Premier

Offer Type: Enhancement

- The request for multiple Graykey units is to increase our efficiency and the time it takes to complete our analysis. Based on our use so far, we have had some phones complete the data extraction in a matter of several hours. Since we currently have one Graykey we are limited in how many and how quickly we can process these devices. Funding this offer will help everyone in the community.

- GrayKey offers a unique set of features that allow you to obtain a more comprehensive and detailed data extraction, which helps prevent child exploitation and abduction by identifying damaging evidence, identify potential suspects or witnesses involved in a crime, confirm or exonerate a suspect's involvement, and identify patterns and obtain key insights through expedited data extraction

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $55,990
  Ongoing Cost Description:
  In November 2021, FSU purchased a Graykey Essentials device for $9,995. CID is requesting we upgrade to the Graykey Premier licensing. The Graykey Premier licensing is $45,995 per year, gives us additional functionality and two Graykey devices. Our preferred request would be to add a new Graykey Premier license and keep our current Graykey Essentials device making it a total yearly cost of $55,990

Scalability and explanation

The continued use of our Graykey Essentials license is currently $9,995/year. CID is requesting we add or upgrade to the Graykey Premier licensing. The Graykey Premier licensing is $45,995/year, gives us additional functionality and two Graykey devices. Our preferred request would be to add a new Graykey Premier license and keep our current Graykey Essentials device making it a total yearly cost of $55,990. However, one less optimal choice would be to have just the Graykey Premier licensing.

Links to Further Details:

- https://www.grayshift.com/graykey/
- https://www.grayshift.com/where-we-do-business/?utm_source=google&utm_medium=cpc&gclid=CjwKCAjw9e6SBhB2EiwA5myr9n6mvbAUk4uV8CpXW-X04PCb8D-qCFwCnA3_G61g47FFVc72vd-AWRoCUlsQAvD_BwE

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 13.19: Greykey Premier

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.: In a recent investigation, where a vehicle hit a pedestrian causing serious injuries, the driver's cell phone was examined. Because we were able to perform the data extraction with Graykey, the examiner determined how and when the driver last used the phone. He stated he received an alert on his phone just prior to the crash. By examining this data, we were able to confirm the driver's story.

- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: Another advantage of using Graykey to process devices is its instant unlock capability. Essentially, the quicker a phone gets from the subjects' hands to the Graykey the easier it is to bypass the passcode. By having multiple Graykey units the probability of having one available to use for an urgent case is increased. Just this week alone we had two urgent devices that needed to be processed.

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: Providing law enforcement with the depth and breadth of actionable intelligence required to help with faster case resolution with mobile data extraction.

- 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 level of service to victims of crimes. The GrayKey solution pays for itself compared to what we used to spend on services from other vendors or wasted time to access the information. The biggest benefit is that it remains in our control – devices do not leave our lab and we know exactly what actions have been performed on that device.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: tdoran

Financial Lead: zmozer

Lead Department: Police Administration

13.19: Greykey Premier

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
555000 - Office & Related Supplies		55,990	55,990	- %
	550000 - Supplies	**55,990**	**55,990**	**- %**
	Total Expenses	**55,990**	**55,990**	**- %**
Funding Sources				
100-General Fund: Ongoing	Ongoing	55,990	55,990	- %
	Funding Source Total	**55,990**	**55,990**	**- %**

Offer 13.21: Second Phase e-Citation

Offer Type: Enhancement

2023: $213,440 and 0.00 FTE (excluding hourly staffing)

2024: $48,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund additional licenses for an electronic ticket writing system. This would increase efficiency, thereby decreasing the amount of time officers spend on-scene at traffic stops. It would also provide community members with a legible copy of their citation.

In 2022 FCPS entered into a contract with Tyler Technologies for an initial deployment of 50 electronic ticketing platforms. This platform communicates with our current dispatch system and motor vehicle records at the state, allowing vehicle and driver information to auto populate in our dispatch platform and in the e citation system. Officers then select violations and court dates from a drop down menu and print the citation information on a portable printer in their vehicles or on their person. This saves several minutes per contact and creates a legible document for community members.

This offer expands the program from the initial 50 officers to 150 officers by funding an additional 100 licenses from this offer. The offer also includes the purchase of an additional 100 portable printers, several cases of printer paper, and the ongoing costs associated with the software licensing and cloud storage fees

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

- Discussion with the vendor of the e-citation platform is underway to give FCPS officers the ability to print the citations in Spanish. Contact with law enforcement is typically a source of stress for the general public, but this is particularly true with our minority community members. It is hoped that providing citations in their primary language will somewhat decrease this stress.

Impact to Ongoing Expenses

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

  $48,000

  Ongoing Cost Description:

  The ongoing cost for this project is due to annual software licensing and cloud storage fees required for the system to operate.

Scalability and explanation

Offer 13.21: Second Phase e-Citation

Offer Type: Enhancement

The offer has the potential to be scalable. Each printer/software licensing pair costs approximately $1,650 in one-time costs. Therefore, if the offer was only funded for 50 pairs instead of 100, you could potentially remove $82,470 from the offer. It would require contacting the vendor to see what reduction in ongoing costs this would afford. One could assume that Phase II ongoing costs could be reduced by half, but there may be and economy of scale discount. Vendor contact would be needed

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The amount of time required to write a traffic citation would decrease with the use of this system, thereby allowing an officer to return to service sooner. This translates to an officer having a greater amount of time to be available for additional traffic enforcement or to respond to calls for service.

Performance Metrics

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

Performance Measure Reason: The number of citations issued should increase as the time to write citations will decrease, allowing for additional unallocated time to do traffic enforcement.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: jfeyen

Financial Lead: zmozer

Lead Department: Police Administration

13.21: Second Phase e-Citation

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	48,000	48,000	- %
530000 - Purchased Property Services	**48,000**	**48,000**	**- %**
565000 - Vehicles & Equipment	165,440	-	- %
560000 - Capital Outlay	**165,440**	**-**	**- %**
Total Expenses	**213,440**	**48,000**	**-77.5%**
Funding Sources			
100-General Fund: Camera Radar Reserve (353460) Reserve	213,440	48,000	-77.5%
Funding Source Total	**213,440**	**48,000**	**-77.5%**

Offer 13.22: Red Light/Camera Radar

Offer Type: Enhancement

2023: $525,806 and 1.00 FTE (excluding hourly staffing)

2024: $529,311 and 1.00 FTE (excluding hourly staffing)

Offer Summary

The Red Light/Camera Radar program started in the City more than two decades ago. Currently, there are four intersections (eight approaches) in the City with a Red Light Camera. Additionally, there are two Camera Radar vans deployed by Police Services in residential neighborhoods to monitor speeds and automatically issue citations when appropriate. These systems are automated and require no human input once they are set up and running.

The intent of this offer is to expand the program over the budget cycle by:

- Adding Red Light cameras to two intersections (four approaches)
- Increasing the number of Camera Radar vans by two, for a total of four
- Adding a Senior Technician position to Police Services to manage the program
- Increasing the Red Light/Camera Radar clerk position in Muni Court from 0.5 FTE to 1.0 FTE

While this offer asks for additional funding for implementation, historically the program has generated more revenue through fines than the program costs to operate. While the goal of the program is to increase roadway safety rather than generate revenue, it is anticipated this fact wouldn't change with the expansion requested in this offer.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

- This red light camera system is completely automated and only captures a photo when a vehicle enters the intersection against the red light. It doesn't take into account any social identities of the driver or the type of vehicle triggering the mechanism. Red light cameras are deployed where there is data showing a higher than expected crash severity. Intersections are marked with warning signs.

- The camera radar system is also completely automated and only captures a photo when a vehicle exceeds a pre-set speed limit. It doesn't take into account any social identities of the driver or the type of vehicle triggering the mechanism. One of the primary mechanisms for deciding where to deploy the units is by the neighborhood complaining about drivers speeding through their neighborhoods.

Offer 13.22: Red Light/Camera Radar

Offer Type: Enhancement

- FCPS is implementing a pilot program to collect race and gender data, based on the observer's perceptions, of the drivers of the vehicles captured by the Red Light & Camera Radar units. The data will be used to determine if there is a racial or gender disparity present.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $529,311
  Ongoing Cost Description:
  Ongoing costs are for the maintenance and management of the equipment along with compensation for the hourly and full time employee.

Scalability and explanation

You can scale this offer by reducing or eliminating the number of Red Light camera approaches, the number of Camera Radar units, or the personnel requests made 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.: This program uses a public /private contractual relationship to address community - wide traffic safety and enforcement concerns. The aim is to decrease the number of red light violations at key intersections, as well as increasing speed compliance in residential areas; thereby, decreasing the frequency and severity of motor vehicle collisions.

- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: This program serves as a personnel multiplier as it leverages technology to enforce traffic violations. This allows officers to address other core police services expected in a growing community.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html

Performance Measure Reason: The goal of the program is to deploy Red Light cameras in areas where an intersection has more than the anticipated number of crashes. The intended consequence is a decrease in the number of all crashes in the intersection, but particularly injury and fatal crashes. Likewise, deploying the Camera Radar units into neighborhoods should decrease speeds making it safer for pedestrians and bicyclists

- SAFE 26. Traffic Enforcement - # of Citations Issued

Offer 13.22: Red Light/Camera Radar

Offer Type: Enhancement

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

Performance Measure Reason: It is anticipated that expansion of the program will result in an increase in the number of citations issued.

- TRAN 37. Average Speed on Neighborhood Streets
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=104451.html

Performance Measure Reason: Citation rates should be less than 10% of the cars monitored by the Camera Radar units. This would indicate that 90% of the vehicle passing by a Camera Radar unit are within a pre-set limit of the posted speed limit.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: jfeyen

Financial Lead: zmozer

Lead Department: Police Administration

13.22: Red Light/Camera Radar

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	89,597	91,685	2.3%
512000 - Benefits	26,223	27,748	5.8%
519000 - Other Personnel Costs	(2,814)	(2,922)	3.8%
510000 - Personnel Services	**113,006**	**116,511**	**3.1%**
565000 - Vehicles & Equipment	412,800	412,800	- %
560000 - Capital Outlay	**412,800**	**412,800**	**- %**
Total Expenses	**525,806**	**529,311**	**0.7%**
Funding Sources			
100-General Fund: Camera Radar — Ongoing Restricted	525,806	529,311	0.7%
Funding Source Total	**525,806**	**529,311**	**0.7%**

Offer 13.23: District One Office Buildout

Offer Type: Enhancement

2023: $1,252,594 and 0.00 FTE (excluding hourly staffing)

2024: $22,857 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Fort Collins Police Services has two teams dedicated to the Downtown area of Fort Collins. These teams respond to crimes and calls for service, and do proactive patrols in this geographic area, which is the first of ten districts in the city, thereby, earning their names of District 1 (or D1) Days and District 1 Nights. The D1 teams started more than 10 years ago, in the spirit of community-oriented policing, to address the above-average concentration and volume of requests for Police Services in this area of town.

To decrease the response times and to increase the D1 teams' interactions with residents, visitors and business owners in this district, they started working out of a sub station in the district. The current D1 police substation is located in the Civic Center Parking Garage. Two years ago, Police Services started exploring the possibility of moving to a building being planned by the Downtown Development Authority at 140 E. Oak St.

This building started construction in 2021 and the "core and shell" of the building will be complete by the end of 2022. This offer funds the completion of the interior space reserved for the D1 teams, as well as the furniture, fixtures and equipment for the office. The space provides general office space for officers, private office space for sergeants, a conference room for community meetings, secure evidence storage and an interview room.

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 through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.

Additional Information

- Moving the District 1 teams to this location puts them in the center of the district they serve. This will increase the level of service, decrease response times, and provide for an increased feeling of safety for all of the visitors, residents, and business owners in this community.

- A primary population served by the D1 Day team are those members of our community experiencing homelessness. Funding this offer puts the D1 Day team closer to the service providers, such as Fort Collins Rescue Mission and Outreach Fort Collins, and it will increase the opportunity for collaboration and increase service to the members of this vulnerable population in our community.

Offer 13.23: District One Office Buildout

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $20,000
  Ongoing Cost Description:
  Ongoing costs for this enhancement are for the estimated rent differential between the rent being paid at the current D1 location and the new location.

Scalability and explanation

This project does not afford an opportunity for scalability.

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.: Centrally located in the Old Town Fort Collins area, the new District 1 office space will provide easier access for citizens to access police services. It will also allow for an increased, proactive presence of police services, quicker response times to in - progress events, and quicker turn around times for officers following the conclusion of calls for service.

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.: The District 1 teams work closely with service providers focusing on services for citizens experiencing homelessness. One of the primary citizen and business concerns for D1 Days is disruptive behavior caused by citizens experiencing homelessness. This relocation affords D1 Days a location nearer to several service providers that we collaborate with on a frequent basis.

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: This offer requests one time funding for a specific project. If this offer is funded then we will create a performance measure which captures whether the project is on budget and on time.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer 13.23: District One Office Buildout

Offer Type: Enhancement

Offer Profile

Offer Owner: jfeyen

Financial Lead: zmozer

Lead Department: Police Administration

13.23: District One Office Buildout

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
534000 - Rental Services		52,594	22,857	-56.5%
530000 - Purchased Property Services		**52,594**	**22,857**	**-56.5%**
565000 - Vehicles & Equipment		1,200,000	-	- %
560000 - Capital Outlay		**1,200,000**	**-**	**- %**
Total Expenses		**1,252,594**	**22,857**	**-98.2%**
Funding Sources				
100-General Fund: Reserves	Reserve	1,252,594	22,857	-98.2%
Funding Source Total		**1,252,594**	**22,857**	**-98.2%**

Offer 13.24: 1.0 FTE - IT Analyst I

Offer Type: Enhancement

2023: $102,370 and 1.00 FTE (excluding hourly staffing)

2024: $103,858 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer adds 1.0 FTE for the Information Technology Unit at Police Services known as PD Systems (PDS). The Police Analyst is responsible for a number of critical services to the community. This offer proposes 1.0 FTE that will support the City's multi agency 911 and Computer Aided Dispatch/Records Management System (CAD/RMS). The Analyst would also support a portfolio of over 60 applications and over 300 computers used by Police Services and its partner agencies.

Our CAD system is part of the inter jurisdictional CAD/RMS system that has over 1,200 users from Fort Collins Police Services, Larimer County Sheriff's Office, Loveland Police, Poudre Fire Authority, Wellington Fire Department, Natural Areas Rangers, City Park Rangers, Estes Park Police and CSU Police.

Support for the CAD environment is a 24/7/365 responsibility including an on- call rotation. With current staffing levels, each PDS team member is on-call a minimum of 3 months out of the year. This is a significant impact to the team's work life balance due to the restrictions of the 24/7 on- call rotation and required availability. Adding an additional FTE would allow for a better work life balance for the PDS team members and will help prevent burnout of the team members.

The staffing level for PDS has been stagnant since the early 2010s while FCPS has continued to grow at a pace of 5 10 FTEs each year. This increases the need for keeping security up to date for CJIS compliance. The requests for service to PDS has increased by more than 100% from 2016 to 2020.

Due to the increase in personnel needing support and support requests, the PDS team is unable to continue the pace required to properly support FCPS as it continues to grow along with the community. At the current staffing levels, some service requests can take over eight months to complete. Adding this additional FTE will help increase the support profile necessary to continue to adapt to the growth of FCPS & its technology needs.

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

✓ SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

Offer 13.24: 1.0 FTE - IT Analyst I

Offer Type: Enhancement

- This offer would increase the amount of support provided to Fort Collins police officers and support staff. This additional support will assist FCPS to give equal service to the entire community because they will all have the same quality of support and technology regardless of their position at FCPS.

- There are currently over 2,000 devices enrolled in our Mobile Device Management (MDM) tool with a rate of growth averaging 360/devices per year, it has become increasingly difficult for the Client Services team to keep pace with compliance.

- Adding a MDM Lead Technician would help keep the City's devices and the data on them secure and compliant, as well as delivering the services needed by City staff to serve our citizens. PD Systems support portfolio went from less than 40 applications/processes/devices in 2016 to over 60 in 2021.

- Additional applications being supported includes mobile device management and Microsoft PowerPlatform applications. Examples include CID dashboard, PowerApps Contact Form for requirements from SB217.
  These new applications support updated security standards and legal reporting requirements.

- Helpdesk Tickets per year:
  2016 562
  2017 625
  2018 847
  2019 1,021
  2020 1,130

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $104,000
  Ongoing Cost Description:
  This is for an ongoing FTE to cover salary and benefits of an employee.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 13.24: 1.0 FTE - IT Analyst I

Offer Type: Enhancement

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: The more consistent technology support that we can provide, the more consistent experience officers and other FCPS support staff can provide community members.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: As we increase the amount of technology used in policing, the more we need to optimize it so it benefits the users at FCPS and the community.

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 offer will provide better support to FCPS, which will allow for better quality provided to the community.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: JWillard

Financial Lead: zmozer

Lead Department: Police Administration

13.24: 1.0 FTE - IT Analyst I

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	78,485	80,840	3.0%
512000 - Benefits	23,958	25,199	5.2%
519000 - Other Personnel Costs	(3,073)	(3,181)	3.5%
510000 - Personnel Services	**99,370**	**102,858**	**3.5%**
555000 - Office & Related Supplies	2,500	500	-80.0%
559000 - Other Supplies	500	500	- %
550000 - Supplies	**3,000**	**1,000**	**-66.7%**
Total Expenses	**102,370**	**103,858**	**1.5%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	102,370	103,858	1.5%
Funding Source Total	**102,370**	**103,858**	**1.5%**

Offer 13.25: 1.0 FTE - Sr. Police Technician

Offer Type: Enhancement

2023: $127,853 and 1.00 FTE (excluding hourly staffing)

2024: $130,110 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Those that dedicate their careers and lives to Safety And Service For ALL should have adequate and highly qualified technical support staff partnered with them to serve in this mission. This is a request to hire an experienced and highly qualified Senior Police Technician for Police Technical Services to help improve service to our sworn and civilian staff. This additional position will help provide technical support when our only technician is out of office and not able to provide and coordinate support for 600+ Radios, 367+ Mobile Phones, 425+ Police Air cards, 1,600+ Access FOBs, 198+ access Readers, 39+ Access control panels, 111 Security Cameras, 15 Interview Rooms, and 29 meeting locations with audio visual equipment. This position will further automate the support processes for these critical assets, develop further education/training, progression, succession, mentorship, and internship programs for those interested in Police Technology Support careers. If approved, this open position announcement will engage all City staff, the community, and anyone interested in considering employment with Fort Collins Police services as a Sr. Police Technician. The posting will be public and all applicants will be considered based on qualifications and without regard to gender, gender identity, gender expression, race, color, religion, creed, national origin, ancestry, age, marital status, disability, sexual orientation, genetic information, pregnancy or other characteristics protected by law.

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

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

- This open position will engage our City staff, the community, and anyone in the marketplace interested in considering employment with Fort Collins Police services as a Sr. Police Technician.
- All applicants will be considered based on qualifications and without regard to gender, gender identity, gender expression, race, color, religion, creed, national origin, ancestry, age, marital status, disability, sexual orientation, genetic information, pregnancy or other characteristics protected by law.

Impact to Ongoing Expenses

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

  $103,000

  Ongoing Cost Description:

  $103,000 annual salary plus benefits

Offer 13.25: 1.0 FTE - Sr. Police Technician

Offer Type: Enhancement

Scalability and explanation

The Senior Police Technician role will provide the agency both specialized and diverse general support knowledge across each of the specialty support areas. This will allow for more responsive support when the existing Police Technician II is out of office. This role will also help take on additional support expertise in radio management to aid the agency in filling gaps of radio knowledge as radio communications experts retire and/or move on. This will also free up project management resources.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.: In over five years, Police Technical services has stayed flat in staffing while use of technology has increased dramatically. Innovative self service support automation has helped keep staff levels flat, but we are no longer able to support the volume of police support requests if our single technician is out of office. This addition will ensure continuity of support and operations for officers.

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: The quality of operation of officer technology has a direct impact on their interactions with the public. When our single technician is out of office, and an officer needs support on their technology, they do not get support. The result is degraded quality of service to our citizens, and a question mark in the citizens mind on our capability serve them efficiently and effectively.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: MLeinweber

Financial Lead: zmozer

Lead Department: Police Administration

13.25: 1.0 FTE - Sr. Police Technician

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Expenses				
511000 - Salaries & Wages		101,349	104,390	3.0%
512000 - Benefits		27,365	28,713	4.9%
519000 - Other Personnel Costs		(3,861)	(3,993)	3.4%
510000 - Personnel Services		**124,853**	**129,110**	**3.4%**
555000 - Office & Related Supplies		2,500	500	-80.0%
559000 - Other Supplies		500	500	- %
550000 - Supplies		**3,000**	**1,000**	**-66.7%**
Total Expenses		**127,853**	**130,110**	**1.8%**
Funding Sources				
100-General Fund: Ongoing	Ongoing	127,853	130,110	1.8%
	Funding Source Total	**127,853**	**130,110**	**1.8%**

Offer 13.26: 1.0 FTE - CALEA Manager

Offer Type: Enhancement

2023: $108,165 and 1.00 FTE (excluding hourly staffing)

2024: $109,830 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund a new 1.0 FTE professional staff (non sworn) position, dedicated to maintaining and enhancing FCPS' accreditation program. This new position will consolidate the work related to accreditation to one person, create consistency in the program, and focus the work to increase efficiency and quality. A dedicated position will create the opportunity to expand FCPS accreditation to an advanced level and into the 911 dispatch center and the new police training academy. This position will be responsible for staying abreast of required changes to police policy and procedure based on industry best practices put forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA), coordinating annual policy and quad annual on site inspections, and serving as the resident expert on the impact of CALEA requirements on policies and procedures. It will have the additional responsibility of maintaining standards for re accreditation through the Colorado Association of Chiefs of Police (CACP) in 2023 and every five years thereafter.

Maintaining CALEA accreditation is an ongoing effort that is currently managed and completed by a police lieutenant who holds the position of Accreditation Manager. That lieutenant only fills the position for one to two years (a result of personnel rotation) and is also responsible for managing multiple vital agency programs not related to accreditation. Those other duties include Internal Affairs, promotional testing, Research and Development, policy maintenance, Crime Analysis, and the Awards Committee. Due to those demands, the FCPS Accreditation Manager is unable to dedicate the time required for more than the basic level of accreditation and cannot fully engage in each of their other duties. Just to manage the current system, the accreditation work is spread out among at least eight other employees who are responsible for gathering data throughout the year.

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

- FCPS first achieved the prestigious CALEA accreditation in 2019 and has maintained the basic level of certification ever since. Of the approximately 18,000 police agencies in the United States, only 4% are CALEA accredited. CALEA accreditation strengthens FCPS' accountability within the agency and the community through a continuum of standards that clearly define authority and performance.

Offer 13.26: 1.0 FTE - CALEA Manager

Offer Type: Enhancement

- To maintain accreditation, FCPS must conduct a continuous review of policies, procedures, and directives to ensure we are meeting the gold standard of police operations in the United States, a process that results in ongoing and continuous improvement. CALEA conducts annual reviews by assessors who review 'proofs of standards' and ensure FCPS' ongoing compliance with their standards.

- Given the amount of work required to maintain accreditation, we seek to follow the example of many accredited agencies in the Rocky Mountain region which dedicate professional staff to the program. Ultimately, a dedicated Accreditation Manager will help facilitate FCPS' pursuit of professional excellence to provide the highest level of community service possible.

- Throughout CALEA's standards manuals, there is a clear commitment to procedural justice, ethical policing, community trust and engagement, transparency in service delivery, appropriate organizational culture, fairness in systems and processes, and consistency in what citizens should expect from their law enforcement agency.

- CALEA Accreditation matters and it is a powerful example of a directed initiative to promote adherence to the constitution and fairness in the application of justice. The FCPS accreditation program is an important tool in helping the organization ensure equitable treatment of employees and residents. This position reflects our commitment to continual improvement.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $108.065
  Ongoing Cost Description:
  This offer will cover the additional salary and benefits for staff at ~85k along with supplies and training.

Scalability and explanation

A CALEA Manager is a unique position that requires specific knowledge, skills, and abilities. Further, as FCPS has learned since obtaining accreditation in 2019 and as many other agencies that embrace CALEA accreditation know, to be effective the CALEA Manager is a full-time role that is solely focused on accreditation and the organizational pursuit of professional excellence. This offer is not scalable.

Links to Further Details:

- https://www.calea.org/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 13.26: 1.0 FTE - CALEA Manager

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.: CALEA accreditation is one method to ensure FCPS is employing industry gold standards related to employee recruitment and selection, management of internal and criminal investigations, promotion, evidence management, victim & witness support, engagement with at-risk and juvenile populations, administrative management, use of authority and force, all aspects of operational activity, and more.

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: FCPS has been accredited by CALEA since 2019, a process that helps ensure effective police policy and procedure across the organization.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: gyeager

Financial Lead: zmozer

Lead Department: Police Administration

13.26: 1.0 FTE - CALEA Manager

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	83,686	86,197	3.0%
512000 - Benefits	24,732	25,999	5.1%
519000 - Other Personnel Costs	(3,253)	(3,366)	3.5%
510000 - Personnel Services	**105,165**	**108,830**	**3.5%**
555000 - Office & Related Supplies	3,000	1,000	-66.7%
550000 - Supplies	**3,000**	**1,000**	**-66.7%**
Total Expenses	**108,165**	**109,830**	**1.5%**

Funding Sources				
100-General Fund: Ongoing	Ongoing	108,165	109,830	1.5%
	Funding Source Total	**108,165**	**109,830**	**1.5%**

Offer 13.27: 1.0 FTE - Senior Technician

Offer Type: Enhancement

2023: $92,464 and 1.00 FTE (excluding hourly staffing)

2024: $93,652 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund an additional 1.0 FTE Senior Technician to the Personnel and Training Unit of Fort Collins Police Services. The unit has increasing demands and is following the agency methodology of addressing as many needs with professional staff members as possible to allow sworn officers to manage criminal matters. In 2021, the Personnel and Training Unit completed 34 hiring processes: 32 for professional staff (PS) and two for police officers. Already in 2022, the unit is working on 14 hiring processes. This is a significant increase from 2020 (14 processes) and 2019 (13 processes).

Each process consists of multiple components. The unit processed 140 PS applicants for pre employment interviews, Computer Voice Stress Analysis (lie detector), background investigations, and conditional offer processing. The unit also guides hiring managers through scheduling of hiring processes, applicant screening and oral interviews. Detailed work is completed with HR to draft each hiring requisition before it is posted to the public. The sworn hiring processes generate hundreds of applications, which are also processed by the team. The unit is also responsible for agency service training, the Police Academy, recruitment, ensuring that officers meet Peace Officer Standards and Training (POST) requirements and many documentation tasks. The unit has one Sr. Technician whose duties include managing these hiring processes and other tasks. The workload exceeds the position's capacity causing them to rely on other members of the team, detracting from their primary duties of training, recruiting, and sworn hiring. Assisting with these tasks impacts the team's ability to recruit a high performing, diverse workforce, and lengthens the time it takes to hire candidates, impacting overall operations of the agency. The additional Sr. Technician position will assist the team in meeting its ever increasing workload.

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

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

- They would also take on much of the sworn hiring process administrative tasks that the Training Officers are currently doing, allowing them to spend more time in recruiting and training. This position will be involved in the agency recruitment mission as a liaison with PS recruitment efforts throughout the agency.
- The addition of this Sr. Technician position will allow us increased efficiency in the recruiting hiring and training of PS and Sworn personnel for the agency . This offer will allow our team to expand our capacity in the hiring and recruitment of a highly talented and diverse workforce.

Offer 13.27: 1.0 FTE - Senior Technician

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $92,464
  Ongoing Cost Description:
  Ongoing costs for this offer include salary and benefits for the proposed position

Scalability and explanation

N/A

Links to Further Details:

- Our current team in personnel and training is made up of individuals with diversity of ethnicity , gender, race, sexual orientation, experience and thought. Because there is an understanding of the importance of diversity, They have a focus on recruiting, hiring and training people who contribute to our goal of continuing to focus on the importance of diversity.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: In order to meet the growing needs to keep our community safe, we must strategically recruit, hire and train applicants who exhibit character and diversity of thought to provide the expected high level of service our community demands. This position will broaden our capacity to do so.

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: To keep and grow our positive relationship with our community, we must continue to select and train qualified candidates who embody the values our community expects. We need forward thinking people, with a diversity of experiences and ideas to make this happen. This position will enable the Personnel and Training unit to continue and broaden its focus on this goal.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: mboward

Financial Lead: zmozer

Lead Department: Police Administration

13.27: 1.0 FTE - Senior Technician

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	69,597	71,685	3.0%
512000 - Benefits	22,634	23,833	5.3%
519000 - Other Personnel Costs	(2,767)	(2,866)	3.6%
510000 - Personnel Services	**89,464**	**92,652**	**3.6%**
555000 - Office & Related Supplies	2,500	500	-80.0%
559000 - Other Supplies	500	500	- %
550000 - Supplies	**3,000**	**1,000**	**-66.7%**
Total Expenses	**92,464**	**93,652**	**1.3%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	92,464	93,652	1.3%
Funding Source Total	**92,464**	**93,652**	**1.3%**

Offer 13.28: 1.0 FTE - Administrative Assistant

Offer Type: Enhancement

2023: $0 and 0.00 FTE (excluding hourly staffing)

2024: $74,658 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund an additional 1.0 FTE administrative assistant to the Personnel and Training Unit to support the Fort Collins Police Academy (FCPA). The FCPA has increasing demands and is following the agency methodology of addressing as many needs with professional staff members as possible to allow sworn officers to manage roles requiring their presence. The FCPA is under the direction of the Personnel and Training Unit within the Administration Division. One corporal is assigned to run the daily operations of the academy with the part- time support of one sergeant within Personnel and Training.

The FCPA is responsible for training all new police officers to Colorado state standards and instilling the standards, culture, values and practices of the City of Fort Collins and Police Services. The FCPA is 840 hours of classroom and practical training (21 weeks), and Police Services is operating two FCPA sessions per year.

To accomplish the tasks listed above, a significant amount of administrative work is required. Records of all class topics, attendance, safety checks, evaluations and assignments must be kept daily. Communication with instructors within and outside Police Services is required for upcoming classes to ensure instructors and content are prepared in advance. Colorado POST conducts audits, both announced and unannounced, and all the records above must be kept up to date and filed accordingly. Communication with POST is required to schedule state certification testing as well.

While one FCPA is in session, scheduling and preparation must be made for the next academy. Generally, this work must begin 10 to 12 weeks prior to the end of the operating academy to be prepared for the upcoming academy. This requires a division of staff to be focused on current instruction of cadets while others are preparing.

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

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

- The addition of an Administrative Assistant to complete required record keeping and administrative tasks for ongoing and upcoming academy classes will greatly increase the sustainability of the Fort Collins Police Academy into the future. It will also allow better use of police officer efforts which are currently drawn into these administrative tasks, such as recruiting and hiring.

Offer 13.28: 1.0 FTE - Administrative Assistant

Offer Type: Enhancement

- Operation of the Fort Collins Police Academy ensures that the values and expectations of the City and Police Services are instilled in new police officers from their first day. Values such as equitable treatment, respect, community relationships, and professionalism are modeled by all involved in the FCPA as the high standard that is expected by all selected as police officers.

- Our current team in personnel and training is made up of individuals with diversity of ethnicity, gender, race, sexual orientation, experience and thought. Because there is an understanding of the importance of diversity, They have a focus on recruiting, hiring and training people who contribute to our goal of continuing to focus on the importance of diversity.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $74,658
  Ongoing Cost Description:
  salary $74.658

Scalability and explanation

N/A

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.: In order to meet the growing needs to keep our community safe, we must strategically recruit, hire and train applicants who exhibit character and diversity of thought to provide the expected high level of service our community demands. This position will broaden our capacity to do so.

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: To keep and grow our positive relationship with our community, we must continue to select and train qualified candidates who embody the values our community expects. We need forward thinking people, with a diversity of experiences and ideas to make this happen. This position will enable the Personnel and Training unit to continue and broaden its focus on this goal.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer 13.28: 1.0 FTE - Administrative Assistant

Offer Type: Enhancement

Offer Profile

Offer Owner: jpearson

Financial Lead: zmozer

Lead Department: Police Administration

13.28: 1.0 FTE - Administrative Assistant

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	1.00	- %
Expenses			
511000 - Salaries & Wages	-	52,851	- %
512000 - Benefits	-	21,023	- %
519000 - Other Personnel Costs	-	(2,216)	- %
510000 - Personnel Services	**-**	**71,658**	**- %**
555000 - Office & Related Supplies	-	2,500	- %
559000 - Other Supplies	-	500	- %
550000 - Supplies	**-**	**3,000**	**- %**
Total Expenses	**-**	**74,658**	**- %**
Funding Sources			
100-General Fund: Ongoing — Ongoing	-	74,658	- %
Funding Source Total	**-**	**74,658**	**- %**

Offer 13.29: 1.0 FTE - Crime Analyst

Offer Type: Enhancement

2023: $0 and 0.00 FTE (excluding hourly staffing)

2024: $105,663 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund a new 1.0 FTE Crime Analyst position within the Crime Analysis Unit. The data collected, analyzed and distributed by the crime analyst often forms the basis for critical decisions at all levels of the modern law enforcement organization. FCPS needs timely, accurate, reliable and valid data to ensure efficient and effective operations. Crime Analysts do this vital work. Funding this crime analyst position will provide capacity for the unit, currently comprised of two analysts, to support daily operational decisions at the officer level, identify crime trends and subsequent deployment strategies for individual teams and divisions, and provide strategic data to support current and future personnel and non personnel resource allocations.

As Fort Collins continues to grow, crimes get more complex, and the community expectations of excellent service from local government continue, FCPS must find and leverage data to guide decisions. Crime analysts' data help ensure police resources are focused on current and emerging crime trends, which helps resolve existing criminal cases and prevent future crime. At a higher level, data from crime analysts can help explain why and how police use the resources afforded by the Fort Collins community. Without timely, accurate, reliable and valid data it is difficult, if not impossible, to demonstrate both the need for police services and the stewardship with which public funds are treated.

FCPS is not the only customer of crime analysts' work. The unit regularly responds to requests for data that originate from the community, the city manager, the City Council, other service areas, researchers, the media, and other law enforcement entities. Some of these requests are for demographic data related to police contacts, stops, arrests and force use. Crime analysts have the technical expertise to retrieve the data, put it in a helpful format and provide analysis that often adds valuable context.

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

✓ SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

- 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 information crime analysts glean from data can expose shortcomings, raise questions, or substantiate concerns about FCPS operations. Data analysis can also refute rumors and contradict subjective beliefs. A large volume of data can be extracted from multiple systems and databases at FCPS, an amount that increases as technology evolves.

Offer 13.29: 1.0 FTE - Crime Analyst

Offer Type: Enhancement

- Crime Analysts are vital in collecting and interpreting data that is used to measure and demonstrate the multiple aspects of equity related to FCPS operations. Examples of this type of information are shared on the FCPS transparency page, in the recent equity indicators report, and as part of the Mulberry annexation planning.

- The demand for law enforcement data is growing internally and from the public. The current staffing allotment of crime analysts is challenged to meet expectations, much less expansive future needs. The addition of this position will help alleviate this strain and ensure FCPS has the information to operate at peak efficiency and effectiveness, resulting in a safer community.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $105,663
  Ongoing Cost Description:
  This offer will cover the additional salary and benefits at ~79K along with supplies and training.

Scalability and explanation

The Crime Analyst is a highly specialized position that requires the ability to extract data from various sources, conduct analysis, and present the resulting information in an understandable format appropriate for the intended audience. This is a full-time position that is not scalable.

Links to Further Details:

- https://www.fcgov.com/police/transparency
- https://ftcollinscap.clearpointstrategy.com/equity-diversity-and-inclusion/criminal-justice-domain/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: Crime Analysts provide decision makers with timely, accurate, reliable, and valid data to ensure efficient and effective operations the Fort Collins community expects.

- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The information from the Crime Analysis Unit forms the basis for many decisions that directly impact public safety. Further, accurate and timely data that is published in an audience - friendly manner is a key component of transparency that leads to increasing public trust.

Performance Metrics

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

Offer 13.29: 1.0 FTE - Crime Analyst

Offer Type: Enhancement

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

Performance Measure Reason: Information produced by FCPS Crime Analysts is a factor contributing to the public perception of safety in Fort Collins.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: gyeager

Financial Lead: zmozer

Lead Department: Police Administration

13.29: 1.0 FTE - Crime Analyst

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	1.00	- %
Expenses			
511000 - Salaries & Wages	-	78,861	- %
512000 - Benefits	-	26,977	- %
519000 - Other Personnel Costs	-	(3,175)	- %
510000 - Personnel Services	**-**	**102,663**	**- %**
555000 - Office & Related Supplies	-	3,000	- %
550000 - Supplies	**-**	**3,000**	**- %**
Total Expenses	**-**	**105,663**	**- %**

Funding Sources

100-General Fund: Ongoing	Ongoing	-	105,663	- %
	Funding Source Total	**-**	**105,663**	**- %**

Offer 13.30: 1.0 FTE - Financial Crimes Unit Criminalist

Offer Type: Enhancement

2023: $120,188 and 1.00 FTE (excluding hourly staffing)

2024: $102,663 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Like many law enforcement agencies across the nation, FCPS is adopting new industry practices for victim- centered services by hiring civilian professionals for forensics, fraud and criminal investigations. Traditionally served by uniformed police officers, this new approach offers a proactive, comprehensive, victim- centered approach to public safety and leverages candidates from accounting, criminal justice and forensic disciplines who desire to serve their community. FCU's mission is to investigate fraud and computer- related crimes that affect victim's identities and finances. This offer funds a Financial Crimes Criminalist (a non sworn individual) who can perform investigative work on financial cases often requiring a Certified Fraud Examiner certification. This individual would investigate financial crimes just as a sworn detective would, except for filing arrest/search warrants. The following is a brief list of tasks this 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

There is a backlog of pending cases in FCU that 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. In general, there has been an increase in highly complex cases assigned to FCU. 2021 saw surges in:

- Fraudulent unemployment benefits being filed due to the pandemic
- Elder population with network intrusion of their personal computers and personal funds (retirement accounts) being transferred to banks overseas
- Computer- related as a venue for victims to be harmed
- Highly complex cases

Over the last three years, fraud loss to Fort Collins community members equals $6,240,785.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.

Offer 13.30: 1.0 FTE - Financial Crimes Unit Criminalist

Offer Type: Enhancement

Additional Information

- On a national scale increased involvement of police in immigration enforcement has significantly heightened the fears many Latinos have of the police, contributing to their social isolation and exacerbating their mistrust of law enforcement authorities.
- Fear of police contact is not confined to immigrants. Many US- born Latinos said they are less likely to contact police officers if they have been the victim of a crime because they fear that police officers will use this interaction as an opportunity to inquire into their immigration status or that of people they know.
- Members of the immigrant community are often the least likely to report crimes to police as they struggle with the scar tissue caused by authorities in their native country. The elderly can also find themselves reticent to report a crime when they come to the embarrassed conclusion they've been swindled. FCPS is sensitive to these conditions and strives to bridge cultural and personal gaps.
- Community discussions with diverse and aged communities can eliminate many of the roadblocks to calling FCPS for help. There have been many trainings scheduled throughout the year and CID will continue this approach throughout the next budget cycle. Funding this offer will infuse much needed assistance to an outreach and training approach to mitigating hesitancy in restrained community.

Impact to Ongoing Expenses

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

  $102,663

  Ongoing Cost Description:

  This position is an on-going annual salaried position.

Scalability and explanation

N/A

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 13.30: 1.0 FTE - Financial Crimes Unit Criminalist

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.: The conventional wisdom in law enforcement circles is that for effective police - community relations to be developed and maintained, police must forge bonds of trust with the communities they serve. The willingness of residents to voluntarily contact the police when they have been the victim of or a witness to a crime depends on these bonds of trust.

- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: The goal is to eliminate case thresholds which were implemented to help offset case volume. Minimum financial thresholds were established, the venue of where cases occurred was more strictly examined, and if victims were made financially whole by their banks, these cases were not assigned to detectives.

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: Law enforcement agencies must proactively engage in efforts to foster closer working relationships with the communities they serve, including the widespread implementation of community policing initiatives. Law enforcement practices must never undermine the bonds of trust with any segment of the population. If they do, they need reform.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: tdoran

Financial Lead: zmozer

Lead Department: Police Administration

13.30: 1.0 FTE - Financial Crimes Unit Criminalist

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	76,564	78,861	3.0%
512000 - Benefits	25,388	26,977	6.3%
519000 - Other Personnel Costs	(3,059)	(3,175)	3.8%
510000 - Personnel Services	**98,893**	**102,663**	**3.8%**
559000 - Other Supplies	21,295	-	- %
550000 - Supplies	**21,295**	**-**	**- %**
Total Expenses	**120,188**	**102,663**	**-14.6%**

Funding Sources

100-General Fund: Ongoing	Ongoing	120,188	102,663	-14.6%
	Funding Source Total	**120,188**	**102,663**	**-14.6%**

Offer 13.31: 1.0 FTE - Crimes Against Persons (CAP) Criminalist

Offer Type: Enhancement

2023: $120,188 and 1.00 FTE (excluding hourly staffing)

2024: $102,663 and 1.00 FTE (excluding hourly staffing)

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 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. A typical reason might be having a concern with carrying a gun, having limited mobility, or a current officer suffering an injury that would force an early retirement. This offer would take advantage of the growing number of top notch technologically savvy candidates, and this is serendipitous because as technology progresses, cases become more difficult/time consuming to investigate. For example, almost all cases have some aspect of technology associated, which means preservation requests have to be completed, phones downloaded, search warrants written, and data analyzed. This was not the case 5 to 10 years ago. Today's cases often take twice as long to investigate. Additionally, new applications and platforms hit the market every day, so an investigator must research and navigate the platform (for example, air tags, the omegle platform, KIK). Though counterintuitive, the reality is technology advancements are making it more difficult to investigate cases. The proposed 1.0 FTE Criminalist would focus on cases that are internet- based or involve technology. This would provide a force multiplier by alleviating investigatory work from detectives currently overburdened by an increase in cases. A Crimes Against Persons Unit (CAPU) investigator would write preservation of records for social platforms like Facebook, Instagram, SnapChat, TikTok, Skype, Google, DropBox, cell phone companies, etc.; author warrants and analyze returned data; compile case work ups to include criminal histories; planning operations; and researching all social media platforms.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

- FCPS cares deeply about helping the vulnerable members of our community cope with trauma. There were over 1,600 victims in 2021 who have experienced the entire spectrum of suffering. While it's accurate to say this extraordinary caseload will impact the attention each victim can receive, CID does not differentiate the level of service based on a person's identity or identities.

Offer 13.31: 1.0 FTE - Crimes Against Persons (CAP) Criminalist

Offer Type: Enhancement

- Since CID has started tracking the data, subject identities have tracked relatively close with population data: 81.5% white, 4.9% black, 12.4% Hispanic, .6% Asian, .6% other. In 2021 CID began tracking victim data in the same way to determine whether certain demographics are victimized at higher rates. Thankfully active cases show similar race characteristic percentages.

- In 2021 CAPU was assigned 324 cases dispersed between 7 detectives, or 46.3 cases per person. An additional investigator would bring the case average down to a more manageable caseload of 40.5 cases per investigator, and thus where appropriate allow greater focus on the impact both within communities of color and other underrepresented social identities.

- An identified service gap within CAP is how long victims must wait for their case to be investigated. It is not uncommon for a case to wait several weeks, and sometimes months, for a detective to be assigned. CAPU leadership is deliberate about ensuring all pending cases are not disproportionately represented by any race, ethnicity, religion age, gender, or sexual orientation.

Impact to Ongoing Expenses

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

  $102,663

  Ongoing Cost Description:

  This position is an on-going annual salaried position.

Scalability and explanation

N/A

Links to Further Details:

- https://www.missingkids.org/HOME National Center for Missing & Exploited Children is the nation's nonprofit clearinghouse and comprehensive reporting center for all issues related to the prevention of and recovery from child victimization, NCMEC leads the fight against abduction, abuse, and exploitation - because every child deserves a safe childhood.
- https://www.larimer.org/humanservices The DHS Child Protection Services is a mandated service that provides 24-hour assistance in responding to allegations of child abuse and neglect. Our response includes assessment of risk and safety, and to provide support to families through the provision of early intervention, prevention and trauma informed services.
- https://crawfordcac.org/ The Crawford Child Advocacy Center is the only agency in Larimer County that is accredited by the National Children's Alliance. Their work is to prevent child maltreatment–primarily physical and sexual abuse–and, when it cannot be prevented, to provide law enforcement with forensic services to help stop perpetrators and to protect and support victims and their families.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 13.31: 1.0 FTE - Crimes Against Persons (CAP) Criminalist

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.: This position would garner significant wage and logistical savings as non-sworn billets are not required to perform the foundational duties of a certified officer. They do not qualify with a weapon, attend driver training, or practice arrests. This translates into more time dedicated to investigations.

- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: 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. FCPS cannot simply change the CAPU's threshold and choose to not investigate every sex assault, death, homicide, child exploitation, child abuse case, etc... All crimes against persons must be thoroughly investigated.

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: Unfortunately, the pace of cases in 2022 have shown no indication they will decrease for CAPU. The projected sexual assault totals are on pace to increase 25% in sexual assaults on children and 28% in sexual assaults on adults. CAPU investigates the majority of Part I Crimes, which included a 61% increase in Rapes, 100% increase in sodomy, and 600% increase in sexual assaults with an object.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: tdoran

Financial Lead: zmozer

Lead Department: Police Administration

13.31: 1.0 FTE - Crimes Against Persons (CAP) Criminalist

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	76,564	78,861	3.0%
512000 - Benefits	25,388	26,977	6.3%
519000 - Other Personnel Costs	(3,059)	(3,175)	3.8%
510000 - Personnel Services	**98,893**	**102,663**	**3.8%**
559000 - Other Supplies	21,295	-	- %
550000 - Supplies	**21,295**	**-**	**- %**
Total Expenses	**120,188**	**102,663**	**-14.6%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	120,188	102,663	-14.6%
Funding Source Total	**120,188**	**102,663**	**-14.6%**

Offer 13.32: 1.0 FTE - Victim Witness Specialist

Offer Type: Enhancement

2023: $82,775 and 1.00 FTE (excluding hourly staffing)

2024: $83,672 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer provides funding for a 1.0 FTE Victim Witness Specialist who provides invaluable as well as legally mandated services to victims, their families, witnesses and other individuals impacted by crime.
C.R.S. 24-4.1 -301 through 24 -4.1 - 304 (the Victim Rights Amendment, or VRA) dictates the mandatory responsibilities of law enforcement agencies regarding victims of crime. Much of these requirements have fallen onto the Victim Services Unit (VSU). 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 victim caseload has increased 62% since 2013 while VSU staffing has increased by only 0.25 FTE since 2000. The VSU Supervisor and one of the Victim Specialist positions are paid for with City funding. With the increased population, 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.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.

Additional Information

- The National Crime Victims' Rights Week (NCVRW) was commemorated April 24–30, 2022. The 2022 NCVRW theme was rights, access, equity, for all victims. This year's theme underscores the importance of helping crime survivors find their justice by enforcing victims' rights, expanding access to services, and ensuring equity and inclusion for all. The FCPS Victim Services team embodies this theme.

- The VSU consists of trained community volunteers authorized to provide 24- hour crisis intervention, immediate support and assistance to victims and the community. Our goal is to serve as a compassionate resource for ALL victims, police officers and our community. Being sensitive to a victim's race, ethnicity, religion, age, gender, and sexual orientation, is crucial to understanding their needs.

Offer 13.32: 1.0 FTE - Victim Witness Specialist

Offer Type: Enhancement

- VSU provided crisis intervention services to 1,656 victims in 2021. We were able to move from COVID restricted phone-only intervention, back to in -person response starting in January 2021. However, we have struggled maintaining the number of volunteer victim advocates, making it necessary for paid staff to take more on -call shifts. Funding this offer will help cover gaps in victim coverage.

- CID does not differentiate the level of service based on a person's identity or identities. Since CID has started tracking the data, subject identities have tracked relatively close with population data: 81.5% white, 4.9% black, 12.4% Hispanic, .6% Asian, .6% other. CID began tracking victim data in 2021 in the same way to determine whether certain demographics are victimized at higher rates.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $83,672
  Ongoing Cost Description:
  This position is an on-going annual salaried position.

Scalability and explanation

This offer could be scaled to half funding in 2023 and full funding in 2024.

Links to Further Details:

- Colorado Organization for Victim Assistance: https://www.coloradocrimevictims.org/
- Colorado Department of Criminal Justice: https://dcj.colorado.gov/
- Larimer County District Attorney Victim Witness Unit: https://www.larimer.org/da/vicwit

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 willingness to report crimes and participate in the investigatory process is highly impacted by the support that victims, witnesses and their families receive. VSU's mission is entirely focused on the victims and witnesses to crimes, and their family members.

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: The Fort Collins community has grown and 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 providing justice and community safety, VSU provides services to the diverse victims of crimes and often the most vulnerable members in our community.

Offer 13.32: 1.0 FTE - Victim Witness Specialist

Offer Type: Enhancement

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.: VSU receives referrals from 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.

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: 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.

- 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: VSU provides ongoing training to FCPS officers and detectives to ensure they are aware of and comply with legally mandated VRA requirements. Additionally, they provide advanced training which helps them 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.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: tdoran

Financial Lead: zmozer

Lead Department: Police Administration

13.32: 1.0 FTE - Victim Witness Specialist

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	60,904	62,732	3.0%
512000 - Benefits	21,338	22,497	5.4%
519000 - Other Personnel Costs	(2,467)	(2,557)	3.6%
510000 - Personnel Services	**79,775**	**82,672**	**3.6%**
555000 - Office & Related Supplies	2,500	500	-80.0%
559000 - Other Supplies	500	500	- %
550000 - Supplies	**3,000**	**1,000**	**-66.7%**
Total Expenses	**82,775**	**83,672**	**1.1%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	82,775	83,672	1.1%
Funding Source Total	**82,775**	**83,672**	**1.1%**

Offer 13.33: 1.0 FTE - Latent Print Examiner (Conversion to full time)

Offer Type: Enhancement

2023: $62,375 and 1.00 FTE (excluding hourly staffing)

2024: $65,231 and 1.00 FTE (excluding hourly staffing)

Offer Summary

An FCPS part-time Latent Print Examiner will retire in the summer of 2021. The Northern Colorado Regional Forensics Lab (NCRFL) Director believes filling a part-time latent examiner position with another part - time qualified person will be challenging, and would not meet the growing staffing needs of the Regional Lab. FCPS would like to upgrade this position to full time.

Lab staffing comes from six primary sources: FCPS, Loveland PD, Weld County Sheriff, Greeley PD, Larimer County Sheriff, and the Colorado Bureau of Investigations. CBI contributes 7 FTEs and the remaining five departments currently contribute 13.5 FTEs. Of the five Northern Colorado Regional Forensic Lab partners, FCPS consistently has the second highest number of submissions, only behind Greeley PD and well ahead of the other three lab partners. In short, FCPS supplied 19% of the staffing and 30% of the workload. If FTEs were allocated based on workload, then FCPS should have supplied 4.1 FTE, rather than 2.5. There were similar trends from 2019 and 2020, for which FCPS staffing fell well below the submitted workload. Lab Management believes any increase to the NCRFL to assist with our backlog reduction should be a full-time latent print examiner.

In 2021, the Lab averaged 199 days turnaround time in latent prints. This is due to staffing changes and submission guidelines associated with touch DNA. With the DNA changes, officers and deputies began submitting more items for latent print processing on property crimes, the highest driver of latent print submissions. Reducing the turnaround times to approximately 45 days would significantly improve the effectiveness of leads generated by our lab results. Adding personnel to the section would aid in attaining this goal.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

- A fingerprint is an impression of the pattern of ridges on the last joint of a person's finger. Properties that make a fingerprint useful for identification are: (1) its unique, characteristic ridges; (2) its consistency over a person's lifetime; and (3) the systematic classification used for fingerprints. Latent prints are not linked to one’s skin pigmentation.

Offer 13.33: 1.0 FTE - Latent Print Examiner (Conversion to full time)

Offer Type: Enhancement

- Your fingerprints are unique. That means that no one else in the world has the exact same set of ridges and lines that you have on your fingers. Not even identical twins have the same fingerprints. Your fingerprints also stay the same from the time you're born until death. Pattern types are often genetically inherited, but the individual details that make a fingerprint unique are not.

- This offer is for a latent print examiner who conducts laboratory analysis of latent print evidence, writes reports of findings, and testifies in court. Once these fingerprints are identified and analyzed, they are compared to fingerprints found in a national centralized database of prints, or prints taken from a person suspected of committing the crime.

- There is no bias associated with latent print comparison. The examiner does not review a suspect's race, ethnicity, age, gender, or sexual orientation before, during or after an examination. In fact, through the examination of all of the qualitative and quantitative features available in friction ridge skin, impressions can be positively identified or excluded to the individual that produced it.

- Individual examiner decisions are only a part of an overall operational process. Additional steps include verification and quality assurance through peer review, where a second examiner must check the positive identification. This helps to ensure a just and unbiased process.

Impact to Ongoing Expenses

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

  $50,000

  Ongoing Cost Description:

  We are currently authorized $32k per year for our current part time Examiner's hourly wages. A full-time analyst's wages would be approximately $84k per year. Therefore, the difference we would need to ask for in BFO would be $50k per year plus the cost of benefits.

Scalability and explanation

None

Links to Further Details:

- 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 ✓)

- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The services provided by the NCRFL are as comprehensive as would be found in large, metropolitan laboratories. The goal of the lab is to provide quality services that meet the needs of the criminal justice system in northern Colorado. Laboratory examinations and analysis carried out with integrity and technical competence will help exonerate the innocent, as well as help convict the guilty

Offer 13.33: 1.0 FTE - Latent Print Examiner (Conversion to full time)

Offer Type: Enhancement

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: The NCRFL provides forensic science services to Northern Colorado. The staff work in the following forensic disciplines: digital and multimedia evidence (computers/cell phones, audio analysis and video analysis), latent prints, impression evidence (shoe and tire track comparisons), firearms and tool marks (to include serial number restoration), drug chemistry analysis, and forensic biology.

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: The NCRFL has improved the efficiency of local law enforcement operations by focusing exclusively on Weld and Larimer counties. The $3.8 million, 19,974 squarefoot, lab has brought much needed relief to Northern Colorado crime victims and police. All evidence used to be sent to the crime lab in Denver, so many local cases were often not prioritized, and often took 18 months to get a result.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: tdoran

Financial Lead: zmozer

Lead Department: Police Administration

13.33: 1.0 FTE - Latent Print Examiner (Conversion to full time)

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	43,411	44,879	3.4%
512000 - Benefits	22,023	23,527	6.8%
519000 - Other Personnel Costs	(3,059)	(3,175)	3.8%
510000 - Personnel Services	**62,375**	**65,231**	**4.6%**
Total Expenses	**62,375**	**65,231**	**4.6%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	62,375	65,231	4.6%
Funding Source Total	**62,375**	**65,231**	**4.6%**

Offer 13.36: Radio Redundancy

Offer Type: 1-Time Enhancement

2023: $30,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will add redundancy to the Police Services connection to the State of Colorado's Digital Trunked Radio System (DTRS). Fort Collins Police Services utilizes the DTRS for emergency radio communications. Police Services connects to the DTRS through equipment located at Platte River Power Authority (PRPA). Currently, there are two dedicated T1 lines connecting equipment at Police Services to the DTRS zone controller at PRPA. The two T1 connections terminate at PRPA on the same card as well as the same fiber optic node. If a T1 connection goes down, there is redundancy with the second T1 connection, however, if the fiber optic node goes down, there is no redundancy, and radios in the 911 center will lose connectivity.

In January 2022, Police Services was notified of a failing fiber optic node at PRPA. The specific fiber optic node was the connection from the Police Services building to the State DTRS system. At the time, staff was advised that when the fiber node goes down, Fort Collins 911 would lose connection to the radio system within the dispatch center. This was confirmed when the fiber node was repaired and the 911 center lost its ability to communicate over the dispatch radios. The fiber optic node was scheduled for repair and during this time 911 center staff evacuated to Larimer County Communications for continuity of operations.

Conversations between the State of Colorado, PRPA, and City staff began shortly thereafter to evaluate the connection and lack of redundancy between the Police Services building and PRPA. It was determined that while there is T1 and card redundancy, the connections terminate at the same fiber optic node. This offer will add a redundant fiber optic path from the Police Services building to the DTRS zone controller equipment located at PRPA.

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

✓ SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.

Additional Information

- The Emergency Radio Systems provides critical infrastructure for first responders and the 911 center. Dispatchers in the 911 center answer emergency and non-emergency calls for service and dispatch first responders to a call for service over the radio system. In the event of a connectivity issue, dispatchers would utilize handheld radios for radio dispatch or evacuate from the center.

Offer 13.36: Radio Redundancy

Offer Type: 1-Time Enhancement

- Fort Collins 911 utilizes the State of Colorado Digital Trunked Radio System (DTRS) to communicate to Police, Fire, and EMS units in the field. Dispatchers patch radio channels for regional events, and mutual aid requests and hail other agencies in the event of an incident outside of our jurisdiction. These functions cannot readily be performed if the dispatch center radios lose connectivity.

- Fort Collins 911 has the ability to evacuate to another center in the event of a radio outage. However, not knowing beforehand about a radio outage or loss of connectivity until it occurs will impact service delivery. Another 911 center may need to take over operations or Fort Collins is forced to utilize handheld radios to communicate with first responders but, with a loss of functionality.

- Police Services is transparent with our community. We believe trust and transparency are critical for a healthy and sustainable relationship with all members of our community. We believe that character counts and that anti-bias training is important in how we deliver services. This offer focuses on the need for critical redundancy so we may continue to deliver exceptional service to all.

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 is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.: Ensuring redundancy in our critical radio infrastructure provides an added level of security and adds to a complete comprehensive emergency preparedness plan while ensuring continuity of operations.

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: The 911 center partners with PFA to provide emergency services and a radio outage adds complexity to an event and may impact a timely update or response to a patient. Loss of radio connectivity could have an impact on the delivery of services.

Offer 13.36: Radio Redundancy

Offer Type: 1-Time Enhancement

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: 911 Dispatchers utilize the emergency radio system to dispatch police, fire, and EMS to calls of service. Specific call information during in-progress or tactical events is aired over the emergency radio system.

- 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: Both Police Services and Poudre Fire Authority measure response times. Radio technology allows for calls to be immediately aired for timely and accurate responses and also provide a means to transmit updated information between units on scene and those en route to the incident.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: CWorkman

Financial Lead: zmozer

Lead Department: Police Administration

13.36: Radio Redundancy

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
565000 - Vehicles & Equipment		30,000	-	- %
	560000 - Capital Outlay	**30,000**	**-**	**- %**
	Total Expenses	**30,000**	**-**	**- %**
Funding Sources				
100-General Fund: Reserves	Reserve	30,000	-	- %
	Funding Source Total	**30,000**	**-**	**- %**

Offer 13.37: Portable Radios

Offer Type: Enhancement

2023: $2,872,047 and 0.00 FTE (excluding hourly staffing)

2024: $768,500 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund mission critical handheld radios utilized by police to be replaced as well as planning for the future replacement of police vehicle radios and 911 center backup radios. This offer includes a one time offer to replace 250 handheld radios and a request to set aside $750,000 annually for three years beginning in 2023 for the replacement of police vehicle radios and 911 center backup radios. First responders utilize both handheld and vehicle radios for radio communication. 911 backup radios are utilized when primary radios are down but the connection to the State of Colorado Digital Trunked Radio System is still intact.

Police Services relies heavily on radio communication as its primary means for transmitting critical information to and between emergency responders. These devices allow field responders to receive and communicate not only life saving information, but also the information required to maintain the safety of the community, their partners, and themselves.

The ability to transmit information regarding an in- progress call or evolving situation is critical for responding personnel. As the dynamics of a given situation change, broadcasting information over the radio system allows first responders to approach the event, an individual or tactical situation informed with vital information. First responders frequently utilize this system to communicate with regional partners and the system allows for seamless transmissions and critical interoperability at the county and state levels.

Current handheld radios reach the end of support in December 2023. Staff is seeing an increase in performance and hardware related issues on these units. Additionally, setting aside $750,000 annually will allow the department to plan the replacement of vehicle radios as well as backup radios for the 911 center which will reach their end-of-life usage and support in December 2025.

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 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.
- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

Offer 13.37: Portable Radios

Offer Type: Enhancement

- Industry standards suggest replacing handheld radios every 5 to 7 years. The majority of the Police Services handheld radios were purchased in 2013 and are beyond suggested use standards. Additionally, the end of support for these units is December 2023.
- Police Services 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 for an incident. Having a supported and updated radio is critical to ensuring officer safety.
- The desire to purchase the full contingent of handheld radios in the same year is based on the need to have uniform equipment for employees so upgrades are seamless, functionality is similar across devices, and tracking of models, parts and replacement schedules are aligned.
- Police Services has done well in extending the life of all radio equipment. Individually assigned handhelds have been utilized years beyond suggested industry standards. Mobile radios and backroom equipment have a life expectancy of 10 to 12 years and both of these radios will reach the 12- year timeline in 2025.
- This offer provides critical communication equipment for Police. Calls for service as well as communication between field units allow for police officers to share information vital to providing service to all. Police department employees receive yearly anti bias training and are equipped with training such as Crisis Intervention when interacting with our at- risk community.

Impact to Ongoing Expenses

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

  $18,500

  Ongoing Cost Description:

  On-going costs for the one-time request of portable/handheld radios include subscription services for access to remote programming, location/GPS services, and mapping for supervisory radios.

Scalability and explanation

The onetime offer is not recommended to be reduced in scale. The portable handheld radios are losing support in 2023 and need to be replaced. The average life span is 5 to 7 years and many of the current radios will have been in service for 10 years.

The ongoing offer for the replacement of vehicle radios and dispatch backup radios is not being offered as a one time expenditure but setting aside $750,000 annually for three years beginning in 2023.

Links to Further Details:

- Not applicable

Offer 13.37: Portable Radios

Offer Type: Enhancement

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 is essential for a safe community. Police Services utilizes the emergency radio system to coordinate with our regional partners on primary and mutual aid radio channels for the delivery of services.

- SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.: Updated and supported radio equipment allows the department to be prepared for operational needs which ensures a high level of service delivery during a crisis.

- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: The emergency radio system is utilized to deliver service to our growing community. Radio functionality allows the agency to visually see where a unit is located via a global positioning system (GPS). GPS along with a mapping functionality on supervisory radios provides for oversight of incidents and over the air programming allows for radio channel updates as agency needs change.

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: Officers utilize the emergency radio system for seamless communication and delivery of emergency services. Updated equipment allows officers to communicate during critical incidents and regional events.

- 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: Police Services continues to identify ways to improve response to Priority One calls by evaluating each priority 1 call and identifying process improvements. The agency has included a measure evaluating processing times from "answer to the radio dispatch" of resources.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: CWorkman

Financial Lead: zmozer

Lead Department: Police Administration

13.37: Portable Radios

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
565000 - Vehicles & Equipment		2,872,047	768,500	-73.2%
	560000 - Capital Outlay	**2,872,047**	**768,500**	**-73.2%**
	Total Expenses	**2,872,047**	**768,500**	**-73.2%**
Funding Sources				
100-General Fund: Ongoing	Ongoing	-	768,500	- %
100-General Fund: Reserves	Reserve	2,872,047	-	- %
	Funding Source Total	**2,872,047**	**768,500**	**-73.2%**

Offer 13.38: State Radio Upgrade/Back Room Radio Equipment

Offer Type: 1-Time Enhancement

2023: $53,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund required equipment upgrades for the public safety emergency radio system. In the fall of 2022, the State of Colorado will begin upgrading the State of Colorado Digital Trunked Radio System (DTRS). This system upgrade will require the replacement of outdated technology and equipment (switches, routers, firewalls) located throughout the state and includes equipment at the Police Services building. The equipment located at Police Services is City- owned equipment and upgrading it is required as the State of Colorado will be converting all system T1 links to ethernet links on the DTRS.

This upgrade will move the DTRS to a new architecture that provides improved networking, ease of future expansion, and greater speed capability in the system. As radio functionality advances, the emergency radio system must be able to handle new capabilities. The two- year project will begin in 2022 with additional work and equipment replacement/upgrades targeted for the fall of 2023. This offer includes Fort Collins specific equipment costs for the work in 2023.

The statewide DTRS is a mission critical radio infrastructure that is utilized by public safety entities. The City of Fort Collins Police Services, Natural Areas and Park Rangers, Utilities, Transfort, Code Compliance, Office of Emergency Management, and Poudre Fire Authority each utilize the state's radio infrastructure. As a user of the DTRS system, the City of Fort Collins must upgrade and/or replace required equipment as the State of Colorado upgrades to ensure continued operations.

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

✓ SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.

- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.

Additional Information

- Fort Collins Police Services is a member agency of the Consolidated Communications Network of Colorado (CCNC). As a member, the City is allowed to utilize the state radio system infrastructure but must follow CCNC guidelines and processes which outline the responsibilities of users as well as those who own equipment connected to the state system.

- Maintaining the emergency radio system is critical for first responders. Without this funding, we risk having outdated infrastructure that may not meet state and regional needs. Not upgrading could also have an adverse effect on future radio functionality that could benefit and support end users.

Offer 13.38: State Radio Upgrade/Back Room Radio Equipment

Offer Type: 1-Time Enhancement

- The emergency radio system provides for interoperability with our regional and state partners thus allowing us to serve all community members across the county. The radio system is a critical infrastructure that provides Police, Fire, and EMS an essential tool in delivering inclusive service to our community.

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 is not scalable.

Links to Further Details:

- https://ccncinc.org/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.: Local and regional interoperability is essential to a safe community. Emergency response teams are aligned and provide coordinated communications to all agencies to ensure a comprehensive management plan. Having an upgraded radio infrastructure ensures a higher level of service during a crisis.

- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.: Yearly maintenance is completed on all City-owned radio system equipment and sites. State-wide processes protect this mission-critical infrastructure and monthly security updates are applied to decrease cybersecurity threats

Performance Metrics

- 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: First responders utilize the emergency radio system for seamless and necessary communication in the response to calls for service and citizen requests. Not having a maintained and upgraded radio system infrastructure could impact service delivery.

- 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

Offer 13.38: State Radio Upgrade/Back Room Radio Equipment

Offer Type: 1-Time Enhancement

Performance Measure Reason: The emergency radio communication network is utilized by the City of Fort Collins. Keeping a maintained radio infrastructure allows for continued interoperability with our local and state partners and prepares the City for planned functionality enhancements within the system.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: CWorkman

Financial Lead: zmozer

Lead Department: Police Administration

13.38: State Radio Upgrade/Back Room Radio Equipment

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
555000 - Office & Related Supplies		53,000	-	- %
	550000 - Supplies	**53,000**	**-**	**- %**
	Total Expenses	**53,000**	**-**	**- %**
Funding Sources				
100-General Fund: Reserves	Reserve	53,000	-	- %
	Funding Source Total	**53,000**	**-**	**- %**

Offer 13.39: Mental Health Response Team

Offer Type: Ongoing

2023: $733,693 and 5.00 FTE (excluding hourly staffing)

2024: $758,370 and 5.00 FTE (excluding hourly staffing)

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, in response to changing community expectations. Two officer positions were temporarily transferred from the Patrol Division to the Special Operations Division to staff the MHRT program. 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. This expansion is directly in line with the FCPS mission of "Safety and Service for All" and the 2020 Strategic Objective of advancing equity for all by serving those members of our community who struggle with mental health issues. Members of this segment of our community are often marginalized and have less access to both acute and long term care. People experiencing homelessness typically have a higher incident of mental health concerns than the population in general. Due to the disruptive nature of their mental illnesses, they also have less access to both acute and ongoing care. This program is designed to de escalate those moments of crisis and then work with the client and community partners to bridge those gaps, thereby avoiding the inappropriate incarceration of people experiencing a mental health crisis and increasing their long term quality of life.

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 through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.

Additional Information

- The MHRT already serves and has been serving a diverse community by handling calls related to mental health problems and/or physical conditions serving an underrepresented groups across the community. The MHRT also meets with other community stake holders in the community to improve communication between resources available to the underserved parts of our community.
- The MHRT utilizes bilingual resources when dealing with community members in need of translation or interpretation services, while working on cases, calls or follow up situations related to mental health or crisis situations.
- The MHRT regularly attends all Fort Collins Police community outreach events. The MHRT gave over 29 community related mental health and resource presentations in 2021. The MHRT also has created its own internal team data tracking form to manage cases, calls, follow ups and community presentations this year.

Offer 13.39: Mental Health Response Team

Offer Type: Ongoing

- The MHRT works as a Police Officer and Co Responder team to ensure de-escalation, crisis assistance and care follow up occurs; the MHRT will track calls worked, cases worked, referrals made and intervention results for an underserved part of our community.

- Success Story: An individual well known for struggling with trauma and alcohol dependence, whom would require the resources of first responders multiple times a day and represented a substantial risk to the community was able to achieve and maintain sobriety, stable housing, and regular engagement in treatment. This led to police having zero calls for service involving him since.

Links to Further Details:

- https://www.fcgov.com/police/mental-health
- https://www.uchealth.org/services/behavioral-health/
- https://www.larimer.org/behavioralhealth

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer 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.

Improvements & Efficiencies

- None identified

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 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.

Offer 13.39: Mental Health Response Team

Offer Type: Ongoing

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: dmurphy

Financial Lead: zmozer

Lead Department: Police Administration

13.39: Mental Health Response Team

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	5.00	5.00	- %
Expenses			
511000 - Salaries & Wages	569,674	584,963	2.7%
512000 - Benefits	171,829	181,653	5.7%
519000 - Other Personnel Costs	(20,361)	(21,111)	3.7%
510000 - Personnel Services	**721,142**	**745,505**	**3.4%**
522000 - Governmental Services	1,035	1,060	2.4%
520000 - Purchased Prof & Tech Services	**1,035**	**1,060**	**2.4%**
544000 - Employee Travel	10,000	10,250	2.5%
540000 - Other Purchased Services	**10,000**	**10,250**	**2.5%**
555000 - Office & Related Supplies	258	265	2.7%
559000 - Other Supplies	1,258	1,290	2.5%
550000 - Supplies	**1,516**	**1,555**	**2.6%**
Total Expenses	**733,693**	**758,370**	**3.4%**
Funding Sources			
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue — Ongoing Restricted	733,693	758,370	3.4%
Funding Source Total	**733,693**	**758,370**	**3.4%**

Offer 13.40: DAS/BDA System and UPS Battery Upgrade and Maintenance

Offer Type: Asset Management-Enhanced

2023: $204,000 and 0.00 FTE (excluding hourly staffing)

2024: $13,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund two critical 911 systems that keep all police employees and the community served with reliable power and indoor communications. The requirements in this offer also support CALEA compliance (for 911 power systems) and Fire Code Compliance (for 911 indoor communications).

1. The Uninterrupted Power Supply (UPS) and power transfer switch are critical for the community's 911 system reliability, function and CALEA compliance. The UPS system conditions the City's electrical power 24/7 to ensure high quality electricity is fed into the community's 911 systems. In the event of a power outage, the UPS system also provides fail-over backup power and switch-over capability to a diesel fuel generator ensuring 911 system operations until City power can be restored. This capability allows the community's 911 system and police facility to function off the City's electrical grid in the event of complete power loss at the police facility. The UPS also conditions the generator power to ensure quality power is fed into the community's 911 system when running on back-up generator power.

2. The DAS/BDA system is critical for ensuring emergency services and people inside our facility are served with high quality LTE and Radio signal and that communications meet NFPA 72, NFPA 1221 & IFC 510 DAS fire codes for Emergency Responder Radio Coverage Systems (ERRCS). The current DAS/BDA system is at end-of-life, the original installer went out of business, and the system has required several recent repairs. The system is in need of modernization to improve indoor communications quality for all and to be ready for communications in the C band by end of 2023 or 2024.

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

✓ SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.

- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.

Additional Information

- High quality, reliable 9-1-1 power and communications systems are a necessity for all to stay safe. With investments in modernizing and keeping healthy our community's 9-1-1 power systems and 9-1-1 communications systems, we will be able to deliver improved safety and service for all in our community.

Offer 13.40: DAS/BDA System and UPS Battery Upgrade and Maintenance

Offer Type: Asset Management-Enhanced

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: $19,000
  Ongoing Cost Description:
  DAS/BDA Annual Support and Maintenance service contract and/or time and materials for service/support: up to $9,000 (or 5% of one time costs)
  UPS Annual Support and Maintenance: $10,000 (2021 actual was: $9,428)

Scalability and explanation

UPS - $46,960 is needed to replace batteries in 2024. If cannot afford, there is option to buy a battery management system ASAP 2022/2023 at $15,545 to extend existing battery life out into 2027.

DAS/BDA - The expense could potentially be divided into phases of lifecycle replacement and modernization over time. For example: Assuming budget cycle is 1 year out, a phased approach of 4G improvements, then 5G improvements/capability a year or two later could be considered.

Links to Further Details:

- DAS/BDA - Current Vendor: https://www.dasillc.com/ - What is a DAS/BDA?: https://dynafire.com/bda-radio-system/ A Distributed Antenna System (DAS), is a group of antennas placed throughout the structure to boost signal coverage. Bi-Directional Amplifiers (BDAs) that extend two-way radio coverage into difficult-to-reach areas, such as stairwells, underground hallways, tunnels, parking garages
- UPS - Police UPS is an Eaton 93PM-60-100: https://www.eaton.com/us/en-us/products/backup-power-ups-surge-it-power-distribution.html The company hired by city to implement and ensure maintenance of the UPS: https://www.computersites.net/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.: Reliable, high quality, 9-1-1 power and communications are critical. Investments in heath, maintenance, and modernization of the Police 9-1-1 UPS and indoor communications systems (DAS/BDA) will bring greater reliability, and preparedness for emergencies.

- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.: Maintaining 9 1 1 UPS systems ensure the critical 9 1 1 systems have quality power 24X7 and also helps extend the life of the critical hardware the 9 1 1 systems run on. In addition, a healthy UPS will provide back up power in the event of city power loss and seamless cut over to generator. Modernizing 9 1 1 DAS/BDA systems ensure public safety and the community can communicate reliably indoors.

Offer 13.40: DAS/BDA System and UPS Battery Upgrade and Maintenance

Offer Type: Asset Management-Enhanced

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: Without critical 9-1-1 power and communications systems, residents would not have the capability to engage and communicate with Fort Collins Police Services efficiently.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: MLeinweber

Financial Lead: zmozer

Lead Department: Police Administration

13.40: DAS/BDA System and UPS Battery Upgrade and Maintenance

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
533000 - Repair & Maintenance Services		13,000	13,000	- %
530000 - Purchased Property Services		**13,000**	**13,000**	**- %**
565000 - Vehicles & Equipment		191,000	-	- %
560000 - Capital Outlay		**191,000**	**-**	**- %**
Total Expenses		**204,000**	**13,000**	**-93.6%**
Funding Sources				
100-General Fund: Ongoing	Ongoing	-	13,000	- %
100-General Fund: Reserves	Reserve	204,000	-	- %
Funding Source Total		**204,000**	**13,000**	**-93.6%**

Offer 13.41: CRISP Interface Upgrade

Offer Type: Enhancement

2023: $84,235 and 0.00 FTE (excluding hourly staffing)

2024: $52,140 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund a new interface for Larimer County agencies utilizing the Central Square Computer Aided Dispatch (CAD) system. This interface will provide a method for local public safety agencies in Larimer County to share realtime information and resources with other counties in the state through a Colorado - hosted hub. This specific interface allows agencies to share regional resources seamlessly through CAD during routine mutual aid events as well as large- scale disasters such as the recent Marshall Fire in Boulder County.

The Combined Regional Information Systems Project (CRISP) utilizes the Central Square Enterprise CAD system for its public safety software system. The CRISP system is shared by all public safety entities in Larimer County and while the 15 public safety agencies can share data and resources with each other, they are currently unable to share data and resources with outside counties.

The recent Marshall Fire, as well as previous Larimer County critical incidents, has reinforced the need for Larimer County agencies to have the ability to further share resources such as fire engine companies and law enforcement resources with other regions when needed. The ability to share resources allows the primary agency to pull resources from a neighboring agency. This seamless method allows dispatchers to quickly identify, deploy and coordinate resources for an event regardless of traditional boundaries.

Several counties in the state are moving or have moved to this Colorado- hosted interface. Both Boulder and Weld counties, which are also on the Central Square System, are preparing for this interface. The interface allows Central Square CAD users to have software connectivity and interoperability with others in the state. This provides Larimer County the ability to share and utilize resources in the event we need assistance from another agency when a mutual event arises or a crisis or disaster strikes.

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 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.

Additional Information

Offer 13.41: CRISP Interface Upgrade

Offer Type: Enhancement

- Costs for CRISP system upgrades or enhancements are shared equally among the three partner agencies (Fort Collins, Larimer County, and Loveland) with two thirds of this funding being reimbursed by Larimer County and Loveland. This leads to funding efficiencies by sharing the overall costs of the system.
- 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. The total cost for Fort Collins will be reduced due to both partner and member contributions.
- The CAD-to - CAD interface with adjoining counties such as Boulder County and Weld County allows CRISP to continue to collaborate and enhance county emergency preparedness plans and coordinate efforts to ensure a successful emergency response.
- CRISP agencies partner with each to provide timely emergency services to our diverse community. Partnerships between Fire and EMS agencies allow for shared resources for a timely response to both urban and rural areas. The system allows agencies to share data and collaborate in the delivery of services to all citizens in the region.
- CRISP agencies desire to improve service to Larimer County residents through more timely and accurate shared information. Agencies continue to build alliances that enhance interoperability and shared benefits, such as instantaneous information sharing and emergency response coordination. This interface allows CRISP to expand partnerships and resources during a crisis.

Impact to Ongoing Expenses

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

  $52,140

  Ongoing Cost Description:

  On-going costs include yearly subscription costs for interface.

Scalability and explanation

This offer is not scalable.

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.: CRISP allows for regional partners to coordinate responses by sharing data, resources, and processes. Agencies are able to view each other's information and communicate via the CAD or mobile systems to ensure appropriate and timely delivery of service.

Offer 13.41: CRISP Interface Upgrade

Offer Type: Enhancement

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services.: Poudre Fire Authority (PFA) is a member of CRISP. The CRISP system allows for PFA to share resources with other county Fire/EMS agencies to enhance the delivery of services by utilizing closest unit recommendations, automatic dispatching, and sharing of resources thus ensuring timely arrival for overall patient care.

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 CAD system and sharing resources locally, regionally and with adjoining counties allow for all member agencies to collaborate on large-scale events and share information and resources in the field. This enhances response, ensures a quicker response, and may eliminate added steps in securing outside resources.

- 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: The system allows dispatch personnel to enter calls for service in a quick and efficient manner. Having the ability to pull mutual aid resources from another agency or county reduces call processing times, eliminates steps in calling another agency for resources, and allows for units to arrive in a more timely and efficient manner.

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

Offer Profile

Offer Owner: CWorkman

Financial Lead: zmozer

Lead Department: Police Administration

13.41: CRISP Interface Upgrade

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
565000 - Vehicles & Equipment		84,235	52,140	-38.1%
	560000 - Capital Outlay	**84,235**	**52,140**	**-38.1%**
	Total Expenses	**84,235**	**52,140**	**-38.1%**
Funding Sources				
100-General Fund: CAD System	Ongoing Restricted	84,235	52,140	-38.1%
	Funding Source Total	**84,235**	**52,140**	**-38.1%**

Offer 19.1: Risk Management - Cybersecurity

Offer Type: Ongoing

2023: $457,842 and 2.33 FTE (excluding hourly staffing)

2024: $511,537 and 2.33 FTE (excluding hourly staffing)

Offer Summary

This offer funds the ongoing, baseline sustainment of the City's cyber risk management and security posture, including our centralized Cyber/Information Security (InfoSec) team, existing tooling, boundary/firewall technologies, security awareness training, Remote Access enablement, internal/external assessments and monitoring, and the development/sustainment of the City's Information Security Incident Response preparations and methodologies.

The InfoSec team consists of a Security Architect and four Security Analysts. This team is augmented by those funded in the Systems Engineering offer (17.3), as required. This team works to minimize internal and external exposures that may impact the goals and values of an organization, owing to its operation in interconnected digital environments. Their work prevents exposures that could hamper our day-to - day operations and/or slow our Digital Transformation and modernization efforts.

InfoSec services allow for consolidation and management of cyber risk exposures across the enterprise, which were once generally associated with core IT systems (endpoints, networks, applications, data and information flow). The responsibilities of this team now include the external risks introduced by external entities or devices in the digital world, such as third parties, supply chains, and existing and prospective customers.

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. The Information Security team proactively performs internal assessments and audits against regulatory and best practice controls on a regular/scheduled cadence, including the FBI's Criminal Justice Information Services (CJIS) audit controls.

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 sensitive data, against new and increasing cybersecurity threats.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.
- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.

Additional Information

Offer 19.1: Risk Management - Cybersecurity

Offer Type: Ongoing

- The department will use this offer to continue to provide information security protections, that ensure that Information System services are accessible both internally and externally without prejudice or knowledge of the user's identity or status. The services provided enable all City departments to achieve their equity objectives through data access governed by privacy policies.

- 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 at the City, the City's risk and exposure to cyber threats increase significantly. Successful phishing attacks remain the number one cyber challenge the operational teams remediate.

- The team is partnering with Federal resources to enhance our cyber defenses, taking advantage of Department of Homeland Security (DHS) Cybersecurity Infrastructure and Security Agency (CISA) security offerings. This Federal agency is charged to ensure the security of critical infrastructure and cybersecurity across the USA. These include training, informational bulletins, and cyber scans.

- The City partners not only with Federal agencies but also with the State of Colorado CTIS (Colorado Threat Intelligence Sharing). These partnerships enhance our capability to detect and remediate cyber threats. CTIS notifies the City of potential threats they have observed and the extended cybersecurity team responds.

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 sensitive data, against new and increasing cybersecurity threats.: Cyber security protects citizens' data and City endpoints and network equipment from denial of service attacks and other cyber threats. Cyber security is essential to protect data in multiple ways including ensuring personal identifiable information is encrypted both at rest and in transit by using industry standards of encryption.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: In 2022, the Information Security team formally implemented a Risk Management Framework (RMF). This framework is designed to form and maintain a collective and objective understanding of the risks which are known, their criticality, as well as recommended mitigation path(s), and how those mitigations could/will improve the criticality, to make the risk(s) more acceptable.

Offer 19.1: Risk Management - Cybersecurity

Offer Type: Ongoing

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: Cybersecurity is an integral part of enabling the City to provide world class services. It's done by protecting end users, servers, and network equipment from malicious activity like malware, ransomware, denial of service attacks, and other service impacting attacks. This allows the departments and employees to focus on delivering the services that community members expect.

Improvements & Efficiencies

- Formalized standards have been created to address and prevent historical poor practices from continuing within the city. Controls and processes have been put in place to monitor and assess the success of these and can adapt as needed.

- By establishing a strong defense and in depth cyber security strategy, the City is able to continue business as usual without focusing on cyber incidents. It allows the experts in each department to focus on delivering the world class service for which they are accountable. This makes room for a focus on innovation and process improvement.

- In 2022, the City is formalizing its Incident Response responsibilities, including better partnerships with peer organizations, including the Department of Homeland Security and the Federal Bureau of Investigations (FBI). We are establishing Key Performance Indicators to measure the responsiveness and effectiveness of our procedures and protection measures.

- The City is setting higher expectations of the professional certification requirements of our Information Security staff, including providing training and growth opportunities for our employees.

- In 2021, multiple third party security assessments were performed against the City's infrastructure. The results of these assessments and the recommendations from them are helping us prioritize and focus our mitigation efforts, where we will receive the most benefit and protection.

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: 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.

Differences from Prior Budget Cycles

- N/A

Offer 19.1: Risk Management - Cybersecurity

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jking

Financial Lead: chmartinez

Lead Department: Information Technology

19.1: Risk Management - Cybersecurity

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	2.33	2.33	- %
Expenses			
511000 - Salaries & Wages	282,633	291,113	3.0%
512000 - Benefits	75,761	79,750	5.3%
519000 - Other Personnel Costs	(10,752)	(11,126)	3.5%
510000 - Personnel Services	**347,642**	**359,737**	**3.5%**
529000 - Other Prof & Tech Services	34,000	74,000	117.6%
520000 - Purchased Prof & Tech Services	**34,000**	**74,000**	**117.6%**
533000 - Repair & Maintenance Services	75,000	76,600	2.1%
530000 - Purchased Property Services	**75,000**	**76,600**	**2.1%**
542000 - Communication Services	1,200	1,200	- %
540000 - Other Purchased Services	**1,200**	**1,200**	**- %**
Total Expenses	**457,842**	**511,537**	**11.7%**

Funding Sources

100-General Fund: Ongoing	Ongoing	367,600	379,369	3.2%
603-Data and Communications Fund: Ongoing Revenue	Ongoing Restricted	90,242	92,168	2.1%
603-Data and Communications Fund: Reserves	Reserve	-	40,000	- %
	Funding Source Total	**457,842**	**511,537**	**11.7%**

Offer 19.2: Fort Collins Police Patrol Laptop Replacements

Offer Type: 1-Time Enhancement

2023: $1,500,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer will replace 235 rugged laptop computers and laptop docks for Police Patrol Officers and Community Service Officers (CSO), Transit Officers and Natural Area Rangers. These laptops are critical for field operations and provide officers access to over 20 software applications and databases that allow officers to effectively and efficiently perform their job duties. Patrol officers provide 24- hour police coverage for the community every day of the year and rely heavily on technology as a tool for communication and information.

The Patrol and CSO vehicles are essentially the office/workstation for the employee. Most work is completed out in the field and having access to the Computer Aided Dispatch (CAD) system and Records Management System (RMS) allows units to search address hazard information, criminal background, and contact information on individuals in a timely manner.

These units are rugged and more expensive than standard City laptops due to the environment they are used in. This offer covers the cost for this ongoing, scheduled replacement of Police hardware along with required professional services to set up the laptops. These units are not included in the City's separate PC replacement offer.

Officers last received new laptops in 2020 and are due for replacement based on the City's lifecycle replacement policy for these devices. This will replace and modernize the current set of laptops used by Patrol and CSOs. The City plans to use a Request for Proposal (RFP) process to procure the laptops and address issues that officers currently have with their equipment including ergonomics in their vehicles. Implementation would occur in late 2023 and into 2024. Police Services partnered with IT on this offer as IT will be the primary installer and support for this equipment.

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 policing services as the community grows and changes through innovative and non-traditional service delivery models.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

- Patrol Officers have over 20 applications on their mobile devices. Officers are also able to query and access state databases such as Colorado and National Crime Information Centers.

Offer 19.2: Fort Collins Police Patrol Laptop Replacements

Offer Type: 1-Time Enhancement

- The use of the Enterprise Mobile CAD application allows officers to view pending calls for service as well as other law enforcement agency units to assist as necessary. This is regardless of where they are in the community so everyone in the community gets the same level of service.
- The IT Department, in coordination with Police Services, will lead this project and estimates that this project would start in late 2023 with full deliverables taking place thru 2024.
- The $1.5 million request would initiate a competitive procurement for a full, new setup for Patrol vehicles. This includes a new laptop/tablet, dock for the vehicle, and professional services to set up and install the new system. The scalable $700,000 option would only replace current laptops with an updated model from our current vendor. This option does not include new docks or install costs.
- The new setup for FCPS Patrol vehicles will improve the efficiency of officers along with the ergonomics in their vehicles which are worked in most of an officer's shift. The added efficiency will increase response times as officers will be on the street longer and better ergonomics will lessen the number of officer injuries.

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 can be scalable back to $700,000 if we go with a like for like replacement using our current vendor.

Links to Further Details:

- https://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.: Updating the officer's technology will allow them to concentrate on protecting and serving the community without worrying about their current technology failing since our current technology will no longer be under warranty if it's not updated.

- SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: Updating the officer's technology will help them be more efficient in their daily duties. The more efficient officers are, the more time they have been in the community.

Offer 19.2: Fort Collins Police Patrol Laptop Replacements

Offer Type: 1-Time Enhancement

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: This will provide officers with the newest technology available to perform their duties.

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: The Patrol Laptops allow officers to get the most up-to-date information for calls for service. This helps officers provide the highest quality of service for the entire community.

- 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: The Patrol Laptops allow officers to get the most up-to-date information for calls for service. This helps officers provide the highest quality of service for the entire community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JWillard

Financial Lead: chmartinez

Lead Department: Information Technology

19.2: Fort Collins Police Patrol Laptop Replacements

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		300,000	-	- %
520000 - Purchased Prof & Tech Services		**300,000**	**-**	**- %**
555000 - Office & Related Supplies		1,200,000	-	- %
550000 - Supplies		**1,200,000**	**-**	**- %**
Total Expenses		**1,500,000**	**-**	**- %**
Funding Sources				
100-General Fund: Reserves	Reserve	1,500,000	-	- %
Funding Source Total		**1,500,000**	**-**	**- %**

Offer 19.3: Risk Management - Information Security Posture

Offer Type: Continuing Enhancement

2023: $362,500 and 0.00 FTE (excluding hourly staffing)

2024: $371,500 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This continuing enhancement offer supports two critical capabilities that improve our Risk Management Posture via IT Service Management (ITSM) and Managed Detection and Response (MDR) platforms and partners.

The ITSM platform serves several functions, including change management, incident management and software/hardware asset management. IT support and Information Security (InfoSec) staff can no longer work in silos; the convergence of Support and Safety is critical for risk avoidance/reduction and both have key roles to play throughout the IT service delivery and support ecosystem. With the increasing number of cyberattacks, it is essential the ITSM solution empowers a quick and comprehensive response to these threats. The ITSM platform provides a full understanding of hardware and software assets within the City and is fundamental to understanding our cybersecurity risks.

Change management processes managed by the ITSM platform are a foundational component of maintaining high availability systems. Any change has the potential to create new vulnerabilities or reduce the availability of systems.

Secondly, the offer funds the City's Managed Detection and Response (MDR) platform. MDR delivers 24/7 threat monitoring, detection and response outcomes. It provides the City with people, expertise, processes and technologies, in a remotely delivered/shared model, including our Modern Security Operations Center (MSOC) capabilities focused on quickly detecting, investigating and actively mitigating incidents. This is accomplished by having a holistic view of a business's infrastructure and data, which gives complete, layered visibility across the City's entire online environment and greatly improves the likelihood of detecting an intrusion, attack or breach. Our MDR monitors data from multiple layers of the business's infrastructure to identify and respond to potential threats, reducing the time between detecting and responding to threats.

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 sensitive data, against new and increasing cybersecurity threats.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

Offer 19.3: Risk Management - Information Security Posture

Offer Type: Continuing Enhancement

- This offer provides information security protections, that ensure that IS services are accessible both internally and externally without prejudice or knowledge of the user's identity or status. The services provided enable all City departments to achieve their equity objectives through data access which is governed by privacy policies and application access which is governed by job roles.

- A study commissioned by the U.S. Department of Defense (DoD) determined that: "Information security hinges on the effectiveness of the change management process. As a result, we need to implement a detective control to verify compliance and take decisive action when the process is not followed." Change management isn't just important—it's the lynchpin of the entire information security function.

- The Certified Information Systems Security Professional Body-of-Knowledge asserts that Change Management (CM) systems should manage changes related to the entire lifecycle systems (design, development, testing, evaluation, implementation, distribution, and ongoing maintenance). CM is a process that can strengthen information assurance and provide a framework for high availability in IT systems.

- MDR service providers deliver these capabilities using technologies — at the endpoint, network, application, and, increasingly, cloud services layers — that generate or collect security log data and alerts. In addition, telemetry provides contextual information (for example, identity and user, vulnerabilities, and business-criticality) to improve and validate threat detection.

- This offer is the continuation of 2022 BFO Offer 31.1 - Cyber Risk Management and Remediation that enhanced the protection of the City's computer and information systems, services, and sensitive and private data against threats and compromises.

Impact to Ongoing Expenses

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

  $372,000

  Ongoing Cost Description:

  The ongoing costs represent the annual maintenance contracts to support both the IT Service Management (ITSM) and Managed Detection And Response (MDR) platforms.

Scalability and explanation

This offer is not downward scalable, without substantial loss of capabilities, thus negating its risk mitigation.

Links to Further Details:

- https://www.cimcor.com/blog/the-role-of-change-in-cybersecurity
- https://cyberclan.com/us/knowledge/the-importance-of-change-management-and-why-it-is-critical-to-business-systems-security-and-maintenance/
- https://www.ivanti.com/blog/10-reasons-why-it-asset-management-is-key-to-cybersecurity

Offer 19.3: Risk Management - Information Security Posture

Offer Type: Continuing Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.: IT risk management plays a significant role in achieving the City's objectives and generating collective confidence across all stakeholders. This is more difficult by evolving external threats. The speed of change in these areas continues to increase. With every change, the risk becomes more complex and far reaching; and the need for prioritizing ongoing investment becomes a more immediate need.

- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: The City's ITSM and MDR solutions provide centralized and standardized tools, which align with Industry Best Practices. The tools fulfill an ongoing gap around analytics in the Support and Information security space. This data allows for the IT department to be more agile and reactive to trends, enhancing both our service delivery and risk avoidance.

Performance Metrics

- HPG 26. Internet availability
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91415.html

Performance Measure Reason: Security is a combination of confidentiality, integrity, and availability. The availability of our services, including the Internet is of utmost importance for enabling both the business operations of the City and providing services to our citizens.

- HPG 96. Information Technology Internal Service Survey
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=109300.html

Performance Measure Reason: The City's new ITSM platform will be establishing new metrics around Service Delivery metrics, including Incident response, provisioning, and asset management.

- 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: With the recent implementation of these tools sets, City IT is still determining which measures best represent the effectiveness of risk management against cyber threats and potential vulnerabilities.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 19.3: Risk Management - Information Security Posture

Offer Type: Continuing Enhancement

Offer Profile

Offer Owner: jking

Financial Lead: chmartinez

Lead Department: Information Technology

19.3: Risk Management - Information Security Posture

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		55,000	55,000	- %
520000 - Purchased Prof & Tech Services		**55,000**	**55,000**	**- %**
533000 - Repair & Maintenance Services		307,500	316,500	2.9%
530000 - Purchased Property Services		**307,500**	**316,500**	**2.9%**
Total Expenses		**362,500**	**371,500**	**2.5%**
Funding Sources				
100-General Fund: Ongoing	Ongoing	261,000	267,480	2.5%
603-Data and Communications Fund: Reserves	Reserve	101,500	104,020	2.5%
Funding Source Total		**362,500**	**371,500**	**2.5%**

Offer 19.4: ARPA - Risk Management

Offer Type: 1-Time Enhancement

2023: $500,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer provides funds to modernize the City to Zero Trust architecture, which involves systematically removing implicit trust, and replacing it with continuously assessed, explicitly calculated adaptive trust. Existing IT architectures are rife with implicit trust, which attackers abuse, and they are unsuitable for modern threats and modern work environments.

Zero-trust principles will increase the resiliency of IT infrastructure. This means that the likelihood of a business- impacting event (such as ransomware or a data compromise) can be reduced, with an associated reduction in risk to the business.

The future of work will be hybrid, so a modern working environment has to be flexible and adaptive. It must support remote workers, remote data (such as IaaS) and remote applications (such as SaaS). The architecture may restrict access, but it must be flexible enough to support an increasingly interconnected business. It must adapt to the needs of the business while allowing that business to thrive despite the threats enabled by being so connected.

Zero trust supports all these goals by using context and identity as the control plane and minimizing access to the least required to do the job at hand. This allows the business to work as required and not to be inappropriately constrained by security controls. Users can have risk appropriate access to resources from any device, any time, and any location, and with the same security controls in place regardless of the situation. It enables the secure use of cloud computing and secure access to on - premises resources and facilitates the migration from the latter to the former.

The Zero Trust implementation will address specific critical InfoSec vulnerabilities, identified by third-party assessments and real world exploitations, in addition to several critical, high vulnerabilities identified in the City's Risk Management Framework (RMF).

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 sensitive data, against new and increasing cybersecurity threats.
- ARPA Funding Recovery Theme: Economic Recovery
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.

Additional Information

Offer 19.4: ARPA - Risk Management

Offer Type: 1-Time Enhancement

- Zero trust principles will increase the resiliency of IT infrastructure (for example, the network is designed to operate in the presence of an attacker and to contain and manage an incident). This means that the likelihood of a business- impacting event (such as ransomware or a data compromise) can be reduced, with an associated reduction in risk to the business.
- The future of work will be hybrid, so a modern working environment has to be flexible and adaptive. It must support remote workers, remote data (such as IaaS), and remote applications (such as SaaS). The architecture may restrict access, but it must be flexible enough to support an increasingly interconnected business.
- The ZeroTrust implementation will address specific critical InfoSec vulnerabilities, identified by third party Assessments and real world exploitations, in addition to several critical, high vulnerabilities identified in the City's Risk Management Framework (RMF). Several of which threaten both our risks of Confidentiality/Integrity/Availability and the City's insurability.
- This offer is interdependent with Zero Touch and Mobile Device Management for end user mobile, laptop, and desktop devices
- This offer provides information security protections, that ensure that information system services are accessible both internally and externally without prejudice or knowledge of the users identity or status. The services provided enable City departments to achieve equity objectives through data access which is governed by privacy policies and application access which is governed by job role.

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

While the goal is edge-to -edge, zero trust, the offer could be scaled to focus on segments of the City's infrastructure. Knowing that Bad Actors/Hackers will take the path of least resistance, less than a full implementation is not recommended, as our security is only as strong as its weakest link.

Links to Further Details:

- https://www.whitehouse.gov/wp-content/uploads/2022/01/M-22-09.pdf
- https://nvlpubs.nist.gov/nistpubs/SpecialPublications/NIST.SP.800-207.pdf

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 19.4: ARPA - Risk Management

Offer Type: 1-Time Enhancement

✓SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.: IT risk management plays a significant role in achieving the city's objectives and generating collective confidence across all stakeholders. This is made more difficult by evolving external threats. The speed of change in these areas continues to increase. With every change, risk becomes more complex and far reaching; and the need for prioritizing ongoing investment becomes a more immediate need

- ARPA Funding Recovery Theme: Economic Recovery: The program will modernize our infrastructure, digital solutions, and office configurations necessary to provide secure, and equitable solutions, including City facility network capabilities, digital literacy training, and hybrid workspaces and meeting spaces.
- HPG 7.6 - Optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery.: The move to ZeroTrust will "level the field" of authentication and identification to our City's infrastructure. It will establish a foundation for Bring You r Own Device (BYOD) and ZeroTouch deployments, better supporting our servicer delivery to our hybrid workforce.

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: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jking

Financial Lead: chmartinez

Lead Department: Information Technology

19.4: ARPA - Risk Management

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		250,000	-	- %
520000 - Purchased Prof & Tech Services		**250,000**	**-**	**- %**
533000 - Repair & Maintenance Services		250,000	-	- %
530000 - Purchased Property Services		**250,000**	**-**	**- %**
Total Expenses		**500,000**	**-**	**- %**
Funding Sources				
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	500,000	-	- %
	Funding Source Total	**500,000**	**-**	**- %**

Offer 30.1: Office of Emergency Preparedness and Security

Offer Type: Ongoing

2023: $672,771 and 4.50 FTE (excluding hourly staffing)

2024: $694,983 and 4.50 FTE (excluding hourly staffing)

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 is also beginning to build programming that will create significant opportunity for community outreach and education related to preparedness and response in multiple areas supporting the core mission. The outreach programs will include building a volunteer program to support many aspects of not only emergency management response support, but also preparedness educational programming and event support. These programs will target established neighborhood and community groups with special emphasis on community members traditionally unlikely to seek out preparedness programming.

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 took on the responsibility for Special Events in the City beginning in May 2021. This program shares similar models and resources used in other EPS programming, specifically as it relates to event permitting and safety planning.

The need for an office like EPS has been clearly demonstrated. Future programming demand will continue to grow.

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

✓ SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.

Additional Information

Offer 30.1: Office of Emergency Preparedness and Security

Offer Type: Ongoing

- 2022 is a year where community engagement becomes resourced. CPIO and EPS are partnering in programming that will primarily focus on community outreach, engagement, and education, to include a volunteer program. Consistent access to programming across the community, including diverse community members and groups that would not traditionally have access to preparedness programming is the goal.
- EPS, CPIO, and Utilities are also developing a communication plan for all events and information to reach all community members and groups. This means using vetted programming that is consistent regardless of message or department communicating. Dedicated, shared translation services and platforms that reach across technology and access gaps will be part of that plan.
- Currently EPS relies on a community wide survey to assess program success. We would like to dig deeper and use new outreach programming to develop assessment and survey strategies that reach across all sectors of the community. We have already had success in partnering with community- based organizations and plan on leveraging those successes to develop targeted programming with common goals.
- In 2021 EPS moved into dedicated space that included space for staff but also has the capability to act as an EOC, event management post, and dedicated space for training. EPS has already hosted several regional trainings as well as tabletops specific to City staff. Technology enhancements in that space and others will allow multiple events to be simultaneously managed. Space is well used.
- The building of a formal emergency management program was delayed in 2020 because of the pandemic. In 2021, EPS began to formalize the foundation of programming, assisting other departments with project planning and writing a new EOP. Related municipal code updates are pending near future approval.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.: There are foundational program outcomes (life safety) that apply to all community members and groups. Communication, education, and programming access should not be a hit or miss proposition. They might opt out, but community members must be given knowledge and encouragement to participate in for it to make a real difference.

Improvements & Efficiencies

Offer 30.1: Office of Emergency Preparedness and Security

Offer Type: Ongoing

- Security and emergency management were brought under one office for the specific purpose of utilizing shared expertise and resources that overlap both areas. There is effectiveness, efficiency, and cost benefits to combined efforts. For the same reasons Special Events is being placed in EPS. in 2021, Special Events was brought in for the same reasons.

- 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 being used by other organizations across the country. This will become the industry standard.

- Infrastructure is being assessed from both emergency preparedness and security perspectives. The 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. Dollars and time are being saved with better outcomes.

- 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. This is still a culture struggle, but gains are being made.

- 2021 saw 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.

Differences from Prior Budget Cycles

Offer 30.1: Office of Emergency Preparedness and Security

Offer Type: Ongoing

- 1. Upgrading of an emergency management specialist to a lead specialist. 2. Addition of a security specialist. (enhancement) 3. Movement of Special Events to EPS. (Significant Programming) 4. Beginning of formal, resourced outreach programming 5. Major, organizational management of security programming previously done at individual department level.
- 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 due to EMPG rule changes at state level.

Explanation of Any Adjustments to Personnel Costs using object 519999

- A position previously funded by PFA by agreement has gone back to PFA. That position is now being funded using general fund dollars and re deployed as a program lead, with a subsequent salary bump.

Offer Profile

Offer Owner: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office

30.1: Office of Emergency Preparedness and Security

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	4.50	4.50	- %
Expenses			
511000 - Salaries & Wages	452,967	466,559	3.0%
512000 - Benefits	139,047	145,815	4.9%
519000 - Other Personnel Costs	(17,761)	(18,372)	3.4%
510000 - Personnel Services	**574,253**	**594,002**	**3.4%**
521000 - Professional & Technical	17,738	20,201	13.9%
529000 - Other Prof & Tech Services	6,000	6,000	- %
520000 - Purchased Prof & Tech Services	**23,738**	**26,201**	**10.4%**
533000 - Repair & Maintenance Services	4,000	4,000	- %
530000 - Purchased Property Services	**4,000**	**4,000**	**- %**
542000 - Communication Services	4,480	4,480	- %
544000 - Employee Travel	24,700	24,700	- %
549000 - Other Purchased Services	3,000	3,000	- %
540000 - Other Purchased Services	**32,180**	**32,180**	**- %**
551000 - Vehicle & Equipment Supplies	3,000	3,000	- %
555000 - Office & Related Supplies	15,850	15,850	- %
559000 - Other Supplies	19,750	19,750	- %
550000 - Supplies	**38,600**	**38,600**	**- %**
Total Expenses	**672,771**	**694,983**	**3.3%**

Funding Sources

100-General Fund: Ongoing	Ongoing	538,219	555,988	3.3%
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	13,455	13,899	3.3%
502-Water Fund: Ongoing Revenue	Ongoing Restricted	26,910	27,799	3.3%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	26,910	27,799	3.3%
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	67,277	69,498	3.3%
	Funding Source Total	**672,771**	**694,983**	**3.3%**

Offer 30.2: Emergency Preparedness and Security - Security Programming and Technology

Offer Type: Continuing Enhancement

2023: $145,000 and 0.00 FTE (excluding hourly staffing)

2024: $145,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

2022 saw significant progress in a unified approach to staff training, access control, camera management, contract security services and threat assessment. EPS is partnering with other City departments to integrate security measures and programming into daily operations. Previously, security programming and technology 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.

EPS is leading a significant effort to centralize security technology programming, moving from several contractors independently managed by departments to one contractor with holistic priorities. Part of that assessment identified that some departments with unique budget sources were able to secure technology while other departments, often in more need, were not. This one stop approach will help to manage those gaps. This funding allows for some of that transition.

EPS is also actively working with other departments to create a threat management program, which will be incorporated into training for managers and employees. This program must be driven by industry standards. There are some training and program investments that will need to be made for the first few years while the foundation is being built. The goal is a sustainable program that can be maintained regardless of personnel changes. This funding also supports training required for the organization.

EPS is assessing what the best funding model is for security services and programming. This funding allows EPS and departmental partners a transition time to figure out future, consistent budget needs, while still providing needed programming. All of the above programming will likely need some light contract/consulting support for a period.

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

✓ SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.
- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.

Additional Information

Offer 30.2: Emergency Preparedness and Security - Security Programming and Technology

Offer Type: Continuing Enhancement

- There is the potential for inequity in the current system. Areas that may need increased security programming, customer service counters and those serving populations that do not use technology, are not the first to get significant programming. Budgets often drive priorities as opposed to needs. A centralized, holistic approach to programming should manage some of that inequity.
- An EPS led effort to consolidate security-related technology services under one contractor was approved. It is believed that this effort will end up saving the City significantly in both funds and time used to manage contractors. It will take a budget cycle to track and understand those savings. This funding allows for EPS and departments to fund that transition.
- Security programming will be part of a broader communication planning effort to ensure that employees and customers are aware of safety and security issues and concerns, and can receive timely, potentially life safety relevant, information across multiple platforms.
- A gap identified is reporting of incidents and concerns. Reporting mechanisms for safety incidents and concerns exists and EPS plans to use these. Education and training to those areas most impacted, like customer service, has already begun with de-escalation training. Notification, reporting, and tracking of response will be integrated into that programming for employees and customers.
- Data for security- related incidents is lacking because there has never been a robust security program in the past. This budget request includes the creation of programming, and hourly staff to formalize data and metrics tools which can assist in prioritizing where programming is needed, and if strategies deployed are effective.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $145,000
  Ongoing Cost Description:
  Funding for ongoing security programming and technology that is identified as a significant gap but not able to be funded by individual departments. As the program builds out it is believed that some of this funding will be able to come from redeploy in future budgets because of savings identified as a result of centralizing program strategies and management.

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 unknow issues were that required a change in priorities and focus. Same is likely in 2022.

Offer 30.2: Emergency Preparedness and Security - Security Programming and Technology

Offer Type: Continuing Enhancement

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: This is the mission of EPS in the security arena and the above - mentioned programming and initiatives target not just improved safety and security, but a centralized, unified approach that provides consistent and equitable programming to all service areas, employees, and customer bases impacted by this programming.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: An ongoing process and effort that has been driven at the department level. Limited resources and increased security and safety concerns mandate that programming be looked at holistically. Priorities and resources should be driven by a consistent analysis process, addressing short and long-term strategic needs. The loudest voice and deepest pockets cannot drive critical programming.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: A work or customer service environment that is not safe, or perceived to be safe, will not be effective or healthy. This means honest assessment and education to create consistent understanding and approach to address safety concerns. It also means addressing culture, encouraging individual responsibility and control, while acknowledging organizational responsibility and mission.

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

Offer 30.2: Emergency Preparedness and Security - Security Programming and Technology

Offer Type: Continuing Enhancement

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 Profile

Offer Owner: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office

30.2: Emergency Preparedness and Security - Security Programming and Technology

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		20,500	20,500	- %
520000 - Purchased Prof & Tech Services		**20,500**	**20,500**	**- %**
555000 - Office & Related Supplies		22,500	22,500	- %
559000 - Other Supplies		2,889	2,889	- %
550000 - Supplies		**25,389**	**25,389**	**- %**
569000 - Other Capital Outlay		99,111	99,111	- %
560000 - Capital Outlay		**99,111**	**99,111**	**- %**
Total Expenses		**145,000**	**145,000**	**- %**
Funding Sources				
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	145,000	145,000	- %
Funding Source Total		**145,000**	**145,000**	**- %**

Offer 30.3: Special Events

Offer Type: Ongoing

2023: $152,960 and 1.00 FTE (excluding hourly staffing)

2024: $157,859 and 1.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer supports special event coordination and permitting. In May 2021 this function moved 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 also grow.

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 halftime FTE but because of previous budgeting functions, a new, stand alone 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 ✓)*:

✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.

Additional Information

- 2022 will see a review of the municipal code with an effort towards updating event producer responsibilities and related fees.
- 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.

Offer 30.3: Special Events

Offer Type: Ongoing

- 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 ✓)

✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.: xx

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 to 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 (SEC) 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 newsletter.

Offer 30.3: Special Events

Offer Type: Ongoing

- 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's 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

- 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.

Offer Profile

Offer Owner: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office

30.3: Special Events

Offer Type: Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		1.00	1.00	- %
Expenses				
511000 - Salaries & Wages		90,677	93,398	3.0%
512000 - Benefits		25,775	27,073	5.0%
519000 - Other Personnel Costs		(3,494)	(3,614)	3.4%
510000 - Personnel Services		**112,958**	**116,857**	**3.5%**
542000 - Communication Services		1,800	1,800	- %
544000 - Employee Travel		1,000	1,000	- %
549000 - Other Purchased Services		250	250	- %
540000 - Other Purchased Services		**3,050**	**3,050**	**- %**
555000 - Office & Related Supplies		35,400	35,400	- %
559000 - Other Supplies		1,552	2,552	64.4%
550000 - Supplies		**36,952**	**37,952**	**2.7%**
Total Expenses		**152,960**	**157,859**	**3.2%**
Funding Sources				
100-General Fund: Ongoing	Ongoing	77,960	82,859	6.3%
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	75,000	75,000	- %
Funding Source Total		**152,960**	**157,859**	**3.2%**

Offer 30.4: 0.73 Hourly FTE - Special Events Hourly Support

Offer Type: Continuing Enhancement

2023: $45,236 and 0.00 FTE (excluding hourly staffing)

2024: $46,432 and 0.00 FTE (excluding hourly staffing)

Offer Summary

When Special Events was in Community Development & Neighborhood Services (CDNS), it also had an hourly 0.73 FTE program coordinator position that had been funded pre-pandemic. 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 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 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 believe strongly that Special Events would struggle without the continued support of this position.

In discussions with the City Manager's Office and Planning, Development & 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 ✓)*:

✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer 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 30.4: 0.73 Hourly FTE - Special Events Hourly Support

Offer Type: Continuing 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

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 2025/2024 budget. Workload and hourly costs are not expected to lessen.

If the offer is not funded, some event programming would be scaled back accordingly.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.: This position will be the primary contact for many event applicants using the permitting process for events. Safety initiatives. These initiatives are driven by national best practices and designed so all events are safe for attendees, regardless of size and scope. Navigating the process, and understanding the need for safety programming requires partnering and education provided by this position.

Performance Metrics

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

Offer 30.4: 0.73 Hourly FTE - Special Events Hourly Support

Offer Type: Continuing Enhancement

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

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office

30.4: 0.73 Hourly FTE - Special Events Hourly Support

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
511000 - Salaries & Wages	36,192	37,278	3.0%
512000 - Benefits	3,674	3,784	3.0%
510000 - Personnel Services	**39,866**	**41,062**	**3.0%**
542000 - Communication Services	1,320	1,320	- %
544000 - Employee Travel	1,000	1,000	- %
549000 - Other Purchased Services	250	250	- %
540000 - Other Purchased Services	**2,570**	**2,570**	**- %**
555000 - Office & Related Supplies	2,800	2,800	- %
550000 - Supplies	**2,800**	**2,800**	**- %**
Total Expenses	**45,236**	**46,432**	**2.6%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	45,236	46,432	2.6%
Funding Source Total	**45,236**	**46,432**	**2.6%**

Offer 30.5: ARPA Special Events Recovery Grant

Offer Type: 1-Time Enhancement

2023: $125,000 and 0.00 FTE (excluding hourly staffing)

2024: $125,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will financially assist those event promoters who have been deeply impacted financially by COVID- 19 restrictions since March 2020. Most had to cancel events and/or lower capacities, which affected registration fees and donations that are their main source of income. These promoters host community fundraisers that directly benefit vulnerable populations, and promote cultural diversity and health benefits to the Fort Collins community. Coming back from the impacts of COVID- 19 coincides with expectations in event safety planning that can include significant costs related to safety and security requirements through the City permitting process.

The City of Fort Collins Special Events Recovery Grant Program provides funding for the technical support of events and festivals in Fort Collins related to safety and security requirements. Grant applicants will need to be an event promoter providing activities that benefit Fort Collins.

Eligible projects will develop, improve or expand the City mission when it comes to events and tourism. This program will allow them to keep hosting legacy and popular events to support the local community.

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

✓SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.
- CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.
- ARPA Funding Recovery Theme: Equity and Community Resilience

Additional Information

- Beyond fostering diversity, creativity, dynamic environment, the festival culture is an important part of our economy. Tourism keeps Fort Collins' economy thriving. It generates $346.3 million in economic impact, 4,200 jobs and $10 million in sales and lodging tax. Events are the sixth primary reason people visit Fort Collins. Events show up in the top 15 activities visitors enjoy.

- This grant program supports the City of Fort Collins Mission to support equity. Over half of local event promoters applying for Special Events permits are female. In addition, most of those events are fundraisers for the City's most vulnerable populations.

- Events that are not specifically focused on non profit fundraising, often partner with programs that are non profit and community outreached based. These events and festivals foster creativity in the community and help make it a diverse, dynamic and cultural hotspot, with community involvement of residents who are proud to call Fort Collins home.

Offer 30.5: ARPA Special Events Recovery Grant

Offer Type: 1-Time 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

The grant program is a post COVID assistance fund for event promoters that will be awarded based on application scores and availability of grant funding. Each grant will be adjusted based on the event size, expenses, safety and security needs, and impact on the community. The goal is not to create dependency needs, but a short term assistance fund since most events have been cancelled in 2020 and 2021. Should the amount grant funds be decreased, the number & size of grants will also be decreased

Links to Further Details:

- For further details about what is a Special Event permit and how to apply, visit the City of Fort Collins Special Events website: https://www.fcgov.com/specialevents/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.4 - Provide ubiquitous emergency communication and comprehensive emergency preparedness and management.: Safety and security standards for special events are driven by national best practices. Sensitivity to event promoters still staggering from financial Covid impacts on events was the impetus of this grant. Safety and security standards have only increased while revenues have dropped significantly. Local events need to be safe regardless of scope and resources.

- CR 2.1 - Provide diverse, inclusive and accessible recreation and cultural programs that drive attendance and cost recovery.: Mandated safety programming can be costly and hits the smallest event promoters, often local non-profits, hardest. These events cross all social and economic lines covering everything from sports, entertainment, education and diverse cultural programming. A return to a vibrant event calendar will benefit the entire community.

- ARPA Funding Recovery Theme: Equity and Community Resilience: See CR 2.1 above. This funding will create resilience across the event spectrum, which drives exposure for many in the community to diverse ideas and cultural experiences.

Performance Metrics

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

Offer 30.5: ARPA Special Events Recovery Grant

Offer Type: 1-Time Enhancement

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

Performance Measure Reason: If this Offer is funded, the ARPA Recovery Team will work with the Offer Owner to develop Performance Measures.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office

30.5: ARPA Special Events Recovery Grant

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
511000 - Salaries & Wages		16,500	16,500	- %
512000 - Benefits		1,500	1,500	- %
	510000 - Personnel Services	**18,000**	**18,000**	**- %**
559000 - Other Supplies		7,000	7,000	- %
	550000 - Supplies	**7,000**	**7,000**	**- %**
574000 - Grants		100,000	100,000	- %
	570000 - Other	**100,000**	**100,000**	**- %**
	Total Expenses	**125,000**	**125,000**	**- %**
Funding Sources				
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	125,000	125,000	- %
	Funding Source Total	**125,000**	**125,000**	**- %**

Offer 30.6: 1.0 FTE Senior Specialist, Security

Offer Type: Enhancement

2023: $102,343 and 1.00 FTE (excluding hourly staffing)

2024: $105,669 and 1.00 FTE (excluding hourly staffing)

Offer Summary

EPS has taken on the responsibility for creating a centralized, unified approach to security and related safety programming across the City. Prior, there were no consistent approaches to programming, strategy or policy.

There was an immediate demand for security programming from EPS. The demands for training still outpace what EPS staff have for capacity and programming management demands impact that. As an example, EPS led a large initiative to review all contract security services and needs across the City. Four separate contractors were reduced to one dedicated contractor selected through RFP. True needs were assessed with shared opportunities identified for increased efficiencies and effectiveness. Services not needed were dropped and others were added.

Another example relates to security technology. For the first time the City is on track to have unified, centralized access control and camera management programs. Prior, each department pursued independent solutions, with three separate access control programs and multiple camera management programs operating across the organization. Operation Services had done much in the access control area to lay a strong foundation, but the camera management was disjointed. EPS has taken on both programs, including access control authorities and the manufacturing of a one stop identification and access control card. These responsibilities were previously managed by Operation Services and in some individual departments. That work now will all come to EPS.

Because of identified efficiencies, EPS believes that most access management, identification/access cards, contract security programming management, and some of the camera technology programming can be managed by one additional security specialist with support. This offer funds that position.

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

✓ SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.
- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

Offer 30.6: 1.0 FTE Senior Specialist, Security

Offer Type: Enhancement

- The offer should be a redeploy. Work efficiency is being created, likely several positions worth. Departments had individuals doing this as part of their duties. No department is able/willing to give up a body. Operation Services (Ops) did have an individual assigned to this with 60% of those duties being access control authorities & manage identification cards. All of that is has shifted to EPS.
- Contract security services now have one vendor. These are EPS led, quarterly in person service reviews and daily reports made that should be getting quality control checks. Feedback by City departments has been overwhelmingly positive at the quality and process for handling issues. EPS took on the day-to - day management of a nearly $1 million a year program that requires a daily touch.
- The management of access control is more than full-time position in itself. Ops currently uses 2/3 of a position with support from a manager and admin support for the making of cards. Other departments managed this on their own also. The requests and demands on this position are daily and 24/7. This request does not completely staff the need. EPS staff will provide other needed support.
- Camera systems have previously ranged across the City from professional cloud based, to one-off vendor supported, to systems purchased on Amazon. They are now being unified under one, industry - standard system which will provide ubiquitous service across the city with consistent standards and mission support. This position will support those efforts and vendor management.
- There is an equity lens to be considered in that this position will ensure services provided are consistently applied across the spectrum, with needs and service taking priority over who does or does not have resources. Employees and customers benefit from consistent application and quality control. Again, the loudest voice and deepest pocket should not dictate service priorities.

Impact to Ongoing Expenses

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

  $103,000

  Ongoing Cost Description:

  Salary, benefits and non-personnel standard incidentals for phones, equipment, training, etc.
  New Position for re deployed work.

Scalability and explanation

Scalability is possible but it will make management very difficult, less effective, and less efficient. It means shifting or splitting some of the responsibilities and therefore management. Were that to happen, the suggestion would be for Ops to take back their previous responsibilities of managing access authorities, with EPS managing the cards. Ops had indicated a willingness to discuss funding some of this position. Nothing concrete and no amount was agreed upon.

Links to Further Details:

Offer 30.6: 1.0 FTE Senior Specialist, Security

Offer Type: Enhancement

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: The impacts of this unified, centralized approach to security programming has paid clear dividends and acceptance by city staff. Employees having one card for identification and access, with policies to support access authorities, is already being lauded by managers. This is translating into resource and time savings.

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: It is not insignificant that employees will, and do, know that security programming and standards will apply equally to all regardless of job, location, or department budget. This demonstrates commitment and leadership by the City to make security related safety initiatives and programming a priority, regardless of the department or funding available. That creates employee buy-in.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This position allows subject matter expertise to be developed knowledge being provided to other staff in the departments. Educated and reassured employees will translate to better customer service and customer ease, feeling safe while using City services. This is critical and foundational for some services delivered such as customer service counters and most Community Services locations.

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: This offer is truly redeploying work previously done in multiple departments to one, centralized position that will benefit all missions. The performance measure will be related to effectiveness of that management approach and, the potential over the next budget cycle to examine finance and time savings and other departments related to those duties.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office

30.6: 1.0 FTE Senior Specialist, Security

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	73,643	75,853	3.0%
512000 - Benefits	23,236	24,455	5.2%
519000 - Other Personnel Costs	(2,906)	(3,009)	3.5%
510000 - Personnel Services	**93,973**	**97,299**	**3.5%**
542000 - Communication Services	1,320	1,320	- %
544000 - Employee Travel	2,300	2,300	- %
549000 - Other Purchased Services	750	750	- %
540000 - Other Purchased Services	**4,370**	**4,370**	**- %**
555000 - Office & Related Supplies	4,000	4,000	- %
550000 - Supplies	**4,000**	**4,000**	**- %**
Total Expenses	**102,343**	**105,669**	**3.2%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	102,343	105,669	3.2%
Funding Source Total	**102,343**	**105,669**	**3.2%**

Offer 30.7: Security Technology - Cultural Services

Offer Type: Asset Management-Enhanced

2023: $120,000 and 0.00 FTE (excluding hourly staffing)

2024: $120,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

As Emergency Preparedness & Security (EPS) assessed security programming, there were essentially two types of departments as it related to funding for security initiatives. Those with independent funding sources often had more robust and advanced security programming, specifically as it related to technology. Those that operated out of the General Fund for programming tended to underfund security initiatives even when they recognized the need to make it a priority. Community Services is the biggest example of that.

The programs under the Community Services umbrella directly touch more community members and other program participants than any other City department outside of Utilities. The programming is done mostly in City-owned facilities, parks and natural areas, with much of the programming targeting youth and other potentially at-risk populations, such as seniors. These are, by definition, community members who require extra “duty of care” consideration. Because of budget constraints, Community Services struggles to maintain a proper security and safety profile as it relates to technology initiatives, specifically cameras. The result is incomplete, out-of-date, and in some cases absent security cameras that in today’s world are expected by the community.

There is almost no Community Services facility that does not need some type of the security technology upgrade. Several of the facilities have started that process, including the Fort Collins Museum of Discovery and facilities in Cultural Services. Over the last two years EPS has partnered with Cultural Services to do some upgrades, but more work is to be done. Others, like Northside Aztlan, have asked for assessments and upgrades knowing they are unable to fund them.

This offer is to start security technology programming needed to upgrade facilities, with priorities being set by Community Services staff in conjunction with EPS. The request targets what work is believed to be possible in the next two years.

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

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees
- ✓SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.
- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.

Additional Information

Offer 30.7: Security Technology - Cultural Services

Offer Type: Asset Management-Enhanced

- Community Services programming touches different community groups and members, regardless of identifier used. Their mission is ubiquitous in that there is programming across the spectrum, but also targeted to different groups with unique needs and at- risk identifiers. Youth, seniors, and individuals experiencing homelessness all have programming to support potential at risk status.
- Northside is licensed childcare facility and summer camp serving over 800 families a year, 40% from reduced fee (low income) homes. 2022 is projected to see over 500 rentals with 60,000 participants, including quinceaneras and other cultural celebrations, regularly partnering with Salud, La Familia, and other orgs that serve under- represented populations. Cameras multiply staff abilities.
- Northside provides services funded by Murphy Center to those experiencing homelessness, including 120 monthly shower vouchers, and unknown (but significant) number of Center purchased memberships. This population is challenging to staff because they often are experiencing the impacts of mental health or substance abuse. Cameras would allow staff to monitor programming and each other.
- Cultural Services (FCMoD, Gardens, and LC) see over 360,000 guests a year. Through "Gardens for All", a multifaceted equity and access program, 3,139 guests accessed the benefits and experiences available at The Gardens in 2021 – including daily admissions, education programs and community events. 475 guests attended El Día de Muertos, a free community cultural event.
- The Museum is the only organization in Fort Collins who collects, manages, and interprets artifacts relating to our local history. Recent acquisitions include COVID related materials including signage from Downtown and Black Lives Matters artifacts collected from community members and in partnership with the Fort Collins Police Services. Security of all 38,000 artifacts is important.

Impact to Ongoing Expenses

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

  $130,000

  Ongoing Cost Description:

  1x to purchase security cameras and technology in 2023 & 2024. Will require ongoing maintenance contracts to be requested in the next budget cycle.

Scalability and explanation

The offer is scalable and Community Services Staff, working with EPS, would prioritize which projects get whatever funding is made available. This likely would mean taking some facilities as it can be hard to do projects piecemeal. It is believed that the priorities would be The Museum of Discovery and Northside Aztlan. Those projects alone could need $150,000. Current quotes are tenuous and money available could change priorities.

Links to Further Details:

Offer 30.7: Security Technology - Cultural Services

Offer Type: Asset Management-Enhanced

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: This offer goes directly to the safety of visitors and staff in Community Services facilities. All of these facilities serve large populations, many of them considered at risk. The programming is diverse and a one size fits all approach is hard to find. Cameras are an exception. The offer does not fund extraordinary measures, but rather foundational industry standards for such facilities.

✓SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: Security cameras provide multiple benefits, acting as staff multipliers and monitors, deterrents because of their presence, real time information for evolving incidents, and a tool for investigation when incidents and criminal acts occur. They act both as a tool for staff, and an assurance of the organization's commitment to staff safety. There is a training and maintenance component.

- HPG 7.8 - Evaluate the City's assets and infrastructure to most effectively prioritize funding that best maintains and protects those investments, while improving the customer experience.: This offer is consistent with overall strategies and philosophies related to security technology application across the city. These are the types of facilities that should get security camera technologies and it could be argued should have had these upgrades prior to other City facilities that currently do have them. All of these facilities have been the targets of criminal damage.

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: Like related offers, data and metrics for use of these technologies can be difficult. An assessment program of prior reported events versus data after cameras were installed and staff was trained, would be needed. Internal and external customer service surveys related to safety at facilities, with a security component, could be instituted to verify both perception of, and actual effectiveness.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 30.7: Security Technology - Cultural Services

Offer Type: Asset Management-Enhanced

Offer Owner: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office

30.7: Security Technology - Cultural Services

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		120,000	120,000	- %
	560000 - Capital Outlay	**120,000**	**120,000**	**- %**
	Total Expenses	**120,000**	**120,000**	**- %**
Funding Sources				
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	120,000	120,000	- %
	Funding Source Total	**120,000**	**120,000**	**- %**

Offer 30.8: Security Technology Maintenance Agreements

Offer Type: Enhancement

2023: $150,000 and 0.00 FTE (excluding hourly staffing)

2024: $150,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

In 2021 Emergency Preparedness & Security (EPS) became aware that considerable security technology-related maintenance, repairs and upgrades were happening across the organization on an ad hoc, as-needed basis by departments. The vast majority of these efforts were not budgeted but taken from departments' general funds. They were spread out over numerous vendors and there appeared to be no coordinated effort to maximize efficiencies when these requests were made. It also appeared that there was no preventative maintenance taking place, thus increasing the potential for needed repairs and upgrades. Across the City there was no one system on an asset management program or schedule for replacing these critical infrastructure systems.

Part of the solution was to go to a dedicated vendor for such services, accomplished through an EPS-led RFP. It was at that time the vendor initiated a conversation about a dedicated maintenance contract. They provided receipts for several years prior, which showed one-off repairs, upgrades and installations that varied annually between $200,000 and almost $400,000. This was only for services they had provided. There was at least one other known vendor that provided similar services for other departments.

An attempt was made to analyze finances for these types of services in the past, but the system was not user friendly and not all services were documented the same way. Still, the numbers found were compelling, though somewhat anecdotal. This offer is essentially a redeploy without being able to verify where the money should come from. There is clear evidence to indicate a dedicated maintenance and replacement contract will save the organization significant funds, but it will take a couple years to put that plan into place and verify the benefits. It is anticipated that the 2025-2026 budget will replace this offer with a redeploy of existing budget funds.

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

✓ SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.

- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.

Additional Information

- The equity lens applied to this offer is the benefit of dedicated maintenance and upgrade plans. This means departments that have needs, but not budget, will be on a priority- based scheduling calendar for maintenance and replacement. This request is to also drive the movement of security technology assets into an asset management program with dedicated timelines and budgets for replacements.

Offer 30.8: Security Technology Maintenance Agreements

Offer Type: Enhancement

- ELT has committed to centralizing and unifying like programming with demonstrated benefit to the organization from consistent management, strategy, and budgeting applications. A dedicated preventative maintenance and upgrade agreement is an industry standard for many organizations, including departments within the City that have critical infrastructure needing regular maintenance.

- Future funding models for security programming in the City could include specific costs charged back to the individual departments using services. This could include the support of a city-wide maintenance agreement. Regardless of the funding model used, it does appear very likely that money will be saved across the organization, and likely be put back in the individual department budgets.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
  $150,000
  Ongoing Cost Description:
  Dedicated vendor and contract services to support ongoing maintenance, upgrades, and repairs for security related technologies across City departments.

Scalability and explanation

The vendor provided three tiers of fees, the first being basic services met at about $90,000. The second would be basic plus some preventative at about $120,000. The funding requested is the estimate for annual services if done to appropriate levels. If service requests exceed that level, then the hourly rate would be charged back to departments, as done before. If funds were not used, then balances would be applied to other existing projects completed by the vendor. The City can't lose money.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: This offer is strictly about effective and efficient government programming. This work will get done. The question is will it get done on a regular, scheduled basis prolonging the life and use of the technologies, or will it continue to get done as needed, if funds are available? The latter strategy is almost always more costly and results in equipment not being used for extended periods of time.

Offer 30.8: Security Technology Maintenance Agreements

Offer Type: Enhancement

- SAFE 5.6 - Protect mission-critical physical and virtual infrastructure, in addition to sensitive data, against new and increasing cybersecurity threats.: If equipment isn't maintained, it isn't functional and serving the purpose of proper security access management and monitoring. These types of technologies are foundational and basic industry standards. The big investment is made up front with purchase and installation. Proper maintenance is the best way of insuring maximum ROI.

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: It is likely that a metric can be developed for this offer. There is data available, though not easy to see, concerning past costs related to maintenance, upgrades, and replacement. Part of this offer will be to research that data and use the comparison to build out a dedicated asset management program for these technologies for future budgets.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JByrne

Financial Lead: wbricher

Lead Department: City Manager's Office

30.8: Security Technology Maintenance Agreements

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
521000 - Professional & Technical		150,000	150,000	- %
520000 - Purchased Prof & Tech Services		**150,000**	**150,000**	**- %**
Total Expenses		**150,000**	**150,000**	**- %**
Funding Sources				
100-General Fund: Ongoing	Ongoing	150,000	150,000	- %
	Funding Source Total	**150,000**	**150,000**	**- %**

Offer 41.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

Offer Type: Ongoing

2023: $36,074,596 and 2.00 FTE (excluding hourly staffing)

2024: $38,958,862 and 2.00 FTE (excluding hourly staffing)

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 PFA. With the exception of a few specific costs agreed upon between PFA and the City (two 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 and 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 41.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

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 2023-24.

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.

Offer Profile

Offer Owner: cmcnamee

Financial Lead: cmcnamee

Lead Department: Poudre Fire Authority

41.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %
Expenses			
511000 - Salaries & Wages	166,254	170,978	2.8%
512000 - Benefits	57,197	59,871	4.7%
519000 - Other Personnel Costs	-	-	- %
510000 - Personnel Services	**223,451**	**230,849**	**3.3%**
522000 - Governmental Services	35,850,145	38,727,013	8.0%
520000 - Purchased Prof & Tech Services	**35,850,145**	**38,727,013**	**8.0%**
544000 - Employee Travel	500	500	- %
540000 - Other Purchased Services	**500**	**500**	**- %**
555000 - Office & Related Supplies	500	500	- %
550000 - Supplies	**500**	**500**	**- %**
Total Expenses	**36,074,596**	**38,958,862**	**8.0%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	36,074,596	38,958,862	8.0%
Funding Source Total	**36,074,596**	**38,958,862**	**8.0%**

Offer 42.1: Special Commissioned Officer Safety & Security Equipment

Offer Type: 1-Time Enhancement

2023: $200,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this combined departmental offer will provide uniformed Special Commissioned Officers (SCOs), who are granted limited authority by the City of Fort Collins Chief of Police to enforce certain specified sections of Land Use, Municipal, and Traffic Codes, with additional tools and resources to better serve the public, while providing a level of personal protection.

There are four uniformed work teams of SCOs tasked with providing enforcement and security who would benefit from additional safety and security equipment: Park Rangers, Transit Service Officers, Parking Enforcement Officers (PEO), and Code Compliance Inspectors, who have a regulatory role with members of the public. By providing each officer with Body Worn Cameras (BWC), vehicle dash cameras, and/or upgrading radio communication and service (specifically to PEOs) would provide a benefit to City personnel and the public, while increasing public confidence.

Video documentation from BWC and dash cameras protect both the officers and community members by increasing transparency and accountability of officers and may help to prevent and deescalate confrontational situations by having a visual deterrent, with the understanding that interactions are documented. BWC and dash camera footage would be stored within each SCO's system, with the same transparency and open records.

Radio communication with PEOs is imperative to ensure that off- hour and weekend enforcement efforts are performed with the assurance that FCPS is aware of, and able to respond to, officer activities. The current radio communication is through antiquated radios without appropriate access to the law enforcement network. Upgrading the resources and agreements will align with other SCO groups.

The trust of the public and the current environment that SCOs operate in, without the tools provided to FCPS, warrants additional safety and security efforts to serve City staff and the 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 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.

Offer 42.1: Special Commissioned Officer Safety & Security Equipment

Offer Type: 1-Time Enhancement

Additional Information

- Uniformed SCO staff remain fair and equitable within their independent regulatory environment, including proactive regular outreach and education and compliance and enforcement efforts to all members of the community.
- The addition of body worn / dash cameras would further ensure equity in our practices by providing full transparency into the enforcement process.
- Staff would employ industry best practices such as – privacy protection for members of the public recorded as well as provide the public with appropriate access to the recordings.
- This would also increase accountability for City staff and may serve as a training tool for management based on public / community member interactions, education, and enforcement / compliance outcomes.
- Body worn cameras and dash camera footage would not be stored within the Fort Collins Police Services (FCPS) system, rather it may be stored within each SCO's system, with the same transparency and open records availability of retained records.

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

The offer is for BWC and dash cameras for Park Rangers, Transit Service Officers, Parking Enforcement Officers, and Code Compliance Inspectors. And- updated radios for the Parking Enforcement Officers. FCPS is currently reviewing a possible radio upgrade, the cost associated to the radio purchase may be reduced if radios are able to be purchased from FCPS and not purchased new.

Links to Further Details:

- Downtown Plan (2017) – https://www.fcgov.com/planning/downtown/pdf/2017_0322_DowntownPlan_appendices_8.5x11.pdf?
- Transit Master Plan (2019) – https://fcgov.com/cityplan/files/transit-plan.pdf
- City Plan (2019) - https://www.fcgov.com/cityplan/files/city-plan.pdf?1577727132

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 42.1: Special Commissioned Officer Safety & Security Equipment

Offer Type: 1-Time Enhancement

✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: This offer creates safety and accountability for SCOs and members of the community by providing transparency and accountability to the public, as well as provides a visual deterrent for negative behavior, which is often encountered by Officers with limited authority.

- SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: This offer will add to the perception of safety of Transfort, Parks, in the downtown and midtown areas, and within the community. Added perception of safety has a high impact on residents' use of and enjoyment of these services.

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.: This offer provides a visual deterrent and a tool to document unwanted and/or disruptive behavior for the mentioned work teams. Fort Collins continues to experience an increase in disruptive behaviors, which causes challenges and frustration to visitors, business owners, and residents.

Performance Metrics

- SAFE 31. % of residents responding always safe/usually safe - Downtown Fort Collins during the day https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109954.html

Performance Measure Reason: Special Commissioned Officers are responsible for management of the available parking stalls, having clearly identified uniformed Parking Enforcement Officer staff patrolling the downtown area with a visual deterrent, and the ability to document unwanted and/or disruptive behavior, will assist with a feeling of personal well-being for the public and added officer accountability.

- SAFE 35. % of residents responding always safe/usually safe - Parks https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=109958.html

Performance Measure Reason: Special Commissioned Officers are responsible for management of the City parks and facilities, having clearly identified uniformed Park Ranger staff patrolling these areas with a visual deterrent, and the ability to document unwanted and/or disruptive behavior, will assist with a feeling of personal well-being for the public and added officer accountability.

- SAFE 33. % of residents responding always safe/usually safe - Your neighborhood during the day https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109956.html

Performance Measure Reason: Special Commissioned Officers are responsible for management of the community as a whole, having clearly identified uniformed Code Compliance Inspector staff patrolling neighborhoods and commercial properties with a visual deterrent, and the ability to document unwanted and/or disruptive behavior, will assist with a feeling of personal well-being for the public and added officer accountability.

Offer 42.1: Special Commissioned Officer Safety & Security Equipment

Offer Type: 1-Time Enhancement

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- n/a

Offer Profile

Offer Owner: DBrooks

Financial Lead: ismith

Lead Department: Transfort / Parking Services

42.1: Special Commissioned Officer Safety & Security Equipment

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
556000 - Health & Safety Supplies		200,000	-	- %
	550000 - Supplies	**200,000**	**-**	**- %**
	Total Expenses	**200,000**	**-**	**- %**
Funding Sources				
100-General Fund: Reserves	Reserve	150,000	-	- %
294-Parking Fund: Reserves (313420)	Reserve	50,000	-	- %
	Funding Source Total	**200,000**	**-**	**- %**

Offer 49.1: West Nile Virus Program Management

Offer Type: Ongoing

2023: $372,459 and 0.00 FTE (excluding hourly staffing)

2024: $381,771 and 0.00 FTE (excluding hourly staffing)

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 public exposure to the associated pesticides include distributing mosquito- eating fish, performing backyard habitat inspections, and staffing an information hotline.

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 & 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.
- 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.

Offer 49.1: West Nile Virus Program Management

Offer Type: Ongoing

- 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.
- This program deals with a public health threat, West Nile Virus, which disproportionately affects the elderly and individuals with pre-existing conditions. This offer provides protection to those at-risk individuals.

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 several 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 49.1: West Nile Virus Program Management

Offer Type: Ongoing

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MParker

Financial Lead: bbrock

Lead Department: Natural Areas

49.1: West Nile Virus Program Management

Offer Type: Ongoing

Ongoing Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		372,459	381,771	2.5%
520000 - Purchased Prof & Tech Services		**372,459**	**381,771**	**2.5%**
Total Expenses		**372,459**	**381,771**	**2.5%**
Funding Sources				
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	372,459	381,771	2.5%
Funding Source Total		**372,459**	**381,771**	**2.5%**

Offer 49.2: Restore West Nile Virus

Offer Type: Enhancement

2023: $16,000 and 0.00 FTE (excluding hourly staffing)

2024: $16,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

The purpose of this offer is to restore full funding to the West Nile virus (WNV) Program to allow for the reinstitution of the trapping and testing system. Although the 2022 budget restored the education and outreach portion of a previous reduction, it did not fully restore the funding that provides for the trapping and testing for the full mosquito season. The climate change-driven trend toward increased overnight temperatures allows for two key changes in mosquito ecology: the extension of the breeding season (extending both earlier and later in the year), and the potential for warmer climes to allow for new species typically inhabiting southern ecosystems to extend northward. This shift toward earlier infection is already evidenced by an April 2022 WNV neuro invasive case in Texas, far earlier than typical. A comprehensive testing system will provide a more complete picture of the community risk.

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

- WNV disproportionately impacts the health of seniors, and the risk of mosquito bite exposure is disproportionately higher for people experiencing homelessness, and low- income communities. Individuals that must be outdoors during times of high mosquito activity and cannot dress to mitigate that exposure are at greatest risk. Robust data allows for targeted management to reduce risk.
- 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:

  $16,000

  Ongoing Cost Description:

  Funding this offer will support City Council adopted resolutions implementing actions to reduce community risk of contracting West Nile Virus (WNV). 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.

Offer 49.2: Restore West Nile Virus

Offer Type: Enhancement

Scalability and explanation

This restore offer is scalable. $16,000 covers roughly two weeks of trapping and testing data.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The preventative management of WNV risk through larval control and a data - driven integrated pest management system is a best management practice aimed at providing community safety while instilling public trust.

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

- Not applicable

Offer Profile

Offer Owner: MParker

Financial Lead: bbrock

Lead Department: Natural Areas

49.2: Restore West Nile Virus

Offer Type: Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
529000 - Other Prof & Tech Services		16,000	16,000	- %
520000 - Purchased Prof & Tech Services		**16,000**	**16,000**	**- %**
Total Expenses		**16,000**	**16,000**	**- %**
Funding Sources				
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	16,000	16,000	- %
Funding Source Total		**16,000**	**16,000**	**- %**

Offer 63.1: 1.0 FTE - Lead Safety Specialist

Offer Type: Enhancement

2023: $105,165 and 1.00 FTE (excluding hourly staffing)

2024: $108,830 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund an additional 1.0 FTE Lead Safety Specialist (LSS) to help with the City's workforce safety initiatives across the City. This offer will help support Police Services by having more hours to dedicate to their specific work safety issues, as well as additional departments across the City and Safety & Risk Management (SRM) in their ongoing efforts to create a strong, centralized safety and risk management program.

One group that has self identified as needing additional time with a LSS is Police Services. They have a range of known hazards and emerging hazards as their work changes. The new LSS would create the opportunity for a much greater focus on Police Services and the ability to help them improve staff safety.

The role of an LSS is to form a strong relationship with the groups they work with and to become their safety resource and advocate. The more time an LSS can spend with the group, the more they can understand the work performed and then identify hazards and solutions to the hazards. This can include small, quick fixes all the way to large ongoing projects with high costs and changes to facilities. Having the time to spend on those projects is important to create sustainable safety for affected employees.

Currently the City has three LSSs and one Safety Specialist. The growth of the City and the workforce, the addition of new work, and changes to how work has been done creates a large demand on the time of the City's existing safety staff. As the City's safety program has evolved, more departments have increased their participation with their LSS.

A new LSS will allow all safety staff to have a more manageable unit of work, allowing more time to spend with their groups and to dedicate to large and complex issues. It will also allow for more balance among existing LSS staff, creating some redundancy that reduces pressure on both individuals and the SRM team.

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

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.
- ✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.

Additional Information

Offer 63.1: 1.0 FTE - Lead Safety Specialist

Offer Type: Enhancement

- LSS also help with other risk management(RM) work. The act as a liaison between SRM and departments, helping with questions or issues relating to claims the department may have or have against it. The LSS helps promote understanding of the process with their groups as well as help investigate concerns identified by the claim and provide that information back to RM staff.
- The LSS works closely with the Workers' Compensation Specialist (WCS). They help correct safety hazards, identify modified duty potential, find safety equipment or modifications based on the claim report to prevent future injury as well as support the injured employee returning to work. This work helps the City to control claims costs and reduce future injuries.
- Success has led to increased demand. Current safety staff often work well beyond 80 hours a pay period. An additional LSS would better distribute the workload, which would reduce the unpaid overtime staff currently works, which should help reduce burnout amongst existing staff.
- Police occupational safety needs have not been fully served in the past. The interest of Police to fully engage with SRM creates an excellent opportunity to lean in to this work and create a strong sustainable occupational safety program to support all of PD to help retain staff, return injured staff to work, and reduce injury in the future.
- The WC injuries Police staff sustain have historically been amongst the more complicated and expensive at the City. Additional time with PD will help identify more resources, tools, and options to help reduce the number and severity of injuries, which will help the City control costs to the Risk Fund.

Impact to Ongoing Expenses

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

  $105,165

  Ongoing Cost Description:

  Salary and benefits for a full-time Lead Safety Specialist.

Scalability and explanation

This offer cannot be effectively scaled, as it is for one FTE and the scope and responsibility of the position are best suited to a full-time role.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 63.1: 1.0 FTE - Lead Safety Specialist

Offer Type: Enhancement

- HPG 7.5 - Foster a culture of physical and psychological safety, resilience, wellness and sustainability across the City organization.: A sustainable workforce depends on a safe and healthy workforce. SRM will focus on employee safety through continued work around innovate safety culture initiatives across the organization resulting in world-class outcomes, a sustainable and engaged workforce and a fiscally responsible expenditure of tax dollars.

✓SAFE 5.2 - Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery models.: This position will focus on supporting existing safety and risk efforts for police as well as helping to develop new programs and resources. This will help support a healthy and resilient workforce, which supports the goal of meeting the level of policing services as the community grows by retaining experienced officers within the police force.

Performance Metrics

- HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6281&object=measure&objectId=91470.html

Performance Measure Reason: TRIR rates are correlated with how effective the program is regarding safety communications and training. The lower the rate, the more successful the engineering controls of safety supplies, PPE, administrative controls and training.

- HPG 5. City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6281&object=measure&objectId=91471.html

Performance Measure Reason: DART rates measure the effectiveness of how successful preventing lost time or modified time away from work. The goal is to keep this as low as possible.

- HPG 150. Cumulative Total Cost of Workers Comp Claims
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6281&object=measure&objectId=687147.html

Performance Measure Reason: The cost of claims can be used as one possible tool to assess program success as well as evaluate severity of injury.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CGoodwin

Financial Lead: sfreve

Lead Department: Safety & Risk Management

63.1: 1.0 FTE - Lead Safety Specialist

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	83,686	86,197	3.0%
512000 - Benefits	24,732	25,999	5.1%
519000 - Other Personnel Costs	(3,253)	(3,366)	3.5%
510000 - Personnel Services	**105,165**	**108,830**	**3.5%**
Total Expenses	**105,165**	**108,830**	**3.5%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	105,165	108,830	3.5%
Funding Source Total	**105,165**	**108,830**	**3.5%**

Offer 66.1: Parks Ranger Program

Offer Type: Ongoing

2023: $281,978 and 3.00 FTE (excluding hourly staffing)

2024: $292,642 and 3.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund the Park Ranger Program. Implemented in 2013, the program currently consists of one Lead Park Ranger and two Park Rangers. The Park 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 among maintenance staff and community members; are visibly active, knowledgeable, educational resources for the public regarding park use; and have authority to enforce relevant City code, parks rules and regulations.

Park Ranger staff currently patrol 45 neighborhood parks, 7 community parks, and 45 miles of hard surface trails spread over approximately 36 square miles. Since its inception, the program's jurisdiction has expanded to all areas maintained by the Parks Department, including 2 Cemeteries, 3 Golf Courses, several recreation facilities, multiple streetscapes/medians, and the Downtown area.

Time is spent working on homelessness issues such as illegal camping, drug and alcohol use, abandoned property, transient camp clean ups, and vandalism; disruptive student behavior in parks; and dog off- leash issues. This has greatly impacted Park 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 trails.

The scope of the program requires interaction and collaboration with Police Services, Natural Areas Rangers, Social Sustainability, the Downtown Development Authority, social service providers and Poudre School District.

This offer provides a vital service to the community; 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 City & Parks Department infrastructure.

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

✓SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees

Additional Information

Offer 66.1: Parks Ranger Program

Offer Type: Ongoing

- 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 7-renovated alleys (with two additional alleys slated for completion before the end of 2021).
- In 2021 during the Spring/Summer: Park Rangers spent 16% of time on homelessness issues, 29% on training/meetings/administrative tasks & sick/vacation time, 27% on municipal violations (direct patrols), 4% assisting other agencies, 14% driving time, 10% on routine patrols.
- In 2021 during Fall/Winter: spent 17% of time on homelessness issues, 35% on training/meetings/administrative tasks & sick/vacation time, 25% on municipal violations (direct patrols), 2% assisting other agencies, 13% driving time, 8% on routine patrols.
- 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 and enjoyable experience. Additionally, a new neighborhood park, Traverse Park, 7 acres, was added in 2021. Buckinghorse Park will be added in 2022.
- As Ambassadors, Park Rangers communicate to park users of all backgrounds that Fort Collins is a welcoming, fair, inclusive community where people feel connected, thereby making people want to come back to use parks and trails more often, thereby increasing opportunities for access to parks, recreation opportunities and the natural world.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: This offer directly correlates to improving the security at City parks and on trail system.

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: This offer supports ensuring the safety and welfare of community members in parks and on the trail system. These areas are the main focus of Park Ranger patrols.

Improvements & Efficiencies

- Park Rangers have formed partnerships with Fort Collins Police Services and District One officers. Parks Rangers have established a direct liaison with Police Services to quickly and efficiently address “hot spots”. This allows for the deployment of the right resource to the correct location efficiently and effectively.

Offer 66.1: Parks Ranger Program

Offer Type: Ongoing

- Park Rangers continue to improve efficiencies by creating external partnerships with entities: Downtown Development Authority, Fort Collins Rescue Mission, Outreach Fort Collins, Catholic Charities, and the Murphy Center, along with proactive partnerships with the public, HOAs, and School Resource Officers. These partners improve responsiveness and help resolve issues more quickly.

- Deployment of portable digital cameras is a tool Park Rangers use to further efficiencies. Cameras can be moved based on need and provide clues helpful in finding individuals associated with vandalism and general mischief; for detecting and deterring criminal activity. Example: 2021 arson suspect apprehended, charged & convicted of criminal mischief for the Power Trail fence vandalism.

- Created a bilingual Park Ranger brochure that is distributed to community members during contacts and is also available at Parks' Front Office. Info on the mission of the program, important contact numbers; emails addresses; website and a summary of the most important rules & regulations.

- Park Rangers spend time getting to know individuals experiencing homelessness, often on a first name basis. They strive to personalize the contacts, thus getting them to voluntarily comply with requests related to rules & regulations.

- In 2021, Ranger Jeff Strayer was able to convince a service resistant individual who declined to be treated by medical professionals during a cold weather snap to accept a ride to the hospital via ambulance. Paramedics said Strayer probably saved the individual's life by doing this.

- Park Rangers are an integral part of the newly created River Safety Response Plan. Rangers worked directly with Poudre Fire Authority, Natural Area Rangers, Emergency Management and Parks Staff on education and active patrolling of the Poudre River during 2021 high-water season, punctuated by several swift water rescue events, May-June.

Performance Metrics

- SAFE 35. % of residents responding always safe/usually safe - Parks
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=109958.html

Performance Measure Reason: The presence of Rangers in the parks system has a direct effect on residents' 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 residents' feeling of safety on the trail system.

Differences from Prior Budget Cycles

- Not applicable

Offer 66.1: Parks Ranger Program

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Community Services Admin

66.1: Parks Ranger Program

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %
Expenses			
511000 - Salaries & Wages	197,523	203,451	3.0%
512000 - Benefits	70,035	74,522	6.4%
519000 - Other Personnel Costs	(8,027)	(8,339)	3.9%
510000 - Personnel Services	**259,531**	**269,634**	**3.9%**
533000 - Repair & Maintenance Services	13,858	14,205	2.5%
530000 - Purchased Property Services	**13,858**	**14,205**	**2.5%**
542000 - Communication Services	2,049	2,100	2.5%
540000 - Other Purchased Services	**2,049**	**2,100**	**2.5%**
551000 - Vehicle & Equipment Supplies	4,471	4,582	2.5%
556000 - Health & Safety Supplies	517	530	2.5%
559000 - Other Supplies	1,552	1,591	2.5%
550000 - Supplies	**6,540**	**6,703**	**2.5%**
Total Expenses	**281,978**	**292,642**	**3.8%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	281,978	292,642	3.8%
Funding Source Total	**281,978**	**292,642**	**3.8%**

Offer 66.2: Encampment Cleaning and Prevention

Offer Type: Continuing Enhancement

2023: $110,160 and 0.00 FTE (excluding hourly staffing)

2024: $110,160 and 0.00 FTE (excluding hourly staffing)

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. 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 midcycle 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 Crime Prevention through Environmental Design 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 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.

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 66.2: Encampment Cleaning and Prevention

Offer Type: Continuing Enhancement

- Offer will support projects aimed at preventing homeless encampments from forming and regular needle sweeps utilizing a local non profit partner. Recent examples:
  - grouting rip rap under bridges
  - targeted lighting projects

Impact to Ongoing Expenses

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

  $110,160

  Ongoing Cost Description:

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

Scalability and explanation

This offer is scalable, but any reduction will inhibit the ability of staff to respond in a timely manner for encampment cleanups and delay the implementation of encampment prevention projects.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: This offer provides for contractual cleanups of encampments which reduces the risk to the community in public spaces.

Performance Metrics

- SAFE 35. % of residents responding always safe/usually safe - Parks
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=109958.html

Performance Measure Reason: This offer directly relates to citizens feeling safe in parks and natural areas.

- 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.

Offer 66.2: Encampment Cleaning and Prevention

Offer Type: Continuing Enhancement

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Community Services Admin

66.2: Encampment Cleaning and Prevention

Offer Type: Continuing Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
533000 - Repair & Maintenance Services		110,160	110,160	- %
530000 - Purchased Property Services		**110,160**	**110,160**	**- %**
Total Expenses		**110,160**	**110,160**	**- %**
Funding Sources				
100-General Fund: Ongoing	Ongoing	70,160	70,160	- %
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	40,000	40,000	- %
Funding Source Total		**110,160**	**110,160**	**- %**

Offer 66.3: Natural Areas Rangers and Visitor Services

Offer Type: Ongoing

2023: $1,016,113 and 9.00 FTE (excluding hourly staffing)

2024: $1,050,281 and 9.00 FTE (excluding hourly staffing)

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 113 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 onsite 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 channels 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 80 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

- Rangers support the NAD DEI committee and relay recommended best practices. Rangers report barriers to communication, such as poor signage or common challenges to pertinent work groups for planning and development of practical field solutions that will reduce misunderstandings and create a more welcoming environment for all users.
- Training for Rangers focuses on friendly educational contacts and acquiring skills and tools to communicate successfully with populations which may not have a positive relationship with law enforcement.

Offer 66.3: Natural Areas Rangers and Visitor Services

Offer Type: Ongoing

- 25- 30% of current Ranger staff can communicate bilingually to effectively explain resource management protection efforts and regulations.
- Rangers participate in community engagement sessions which focus on traditionally underserved communities.
- Rangers serve on a community- wide council for supporting the homeless population and work closely with Police Services and health providers to provide support for the unhoused population, often being the first reponders to the scene where folks may need support for drug abuse or mental health issues.

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.: 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 2021, Rangers logged 4,107 friendly visitor contacts, responded to 825 phone inquiries, and 889 fishing contacts. In contrast, Rangers issued lower rates of enforcement- related actions as demonstrated by 270 municipal code violations issued and 352 warnings.
- In 2021, Rangers made approximately 184 more friendly contacts than in 2020. We expect the number of phone inquiries in 2022 to continue at current frequency due to the development of an automated phone tree that directs callers to the most frequently requested departments and agencies.
- Rangers increased numbers of contacts and enforcement methods in part due to reassignment of City- based patrol efforts by a regional property Ranger, as a response to increase in visitor use across all natural areas.

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

Offer 66.3: Natural Areas Rangers and Visitor Services

Offer Type: Ongoing

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

Offer Profile

Offer Owner: kdonahue

Financial Lead: bbrock

Lead Department: Community Services Admin

66.3: Natural Areas Rangers and Visitor Services

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	9.00	9.00	- %
Expenses			
511000 - Salaries & Wages	703,413	723,777	2.9%
512000 - Benefits	234,753	248,236	5.7%
519000 - Other Personnel Costs	(27,230)	(28,244)	3.7%
510000 - Personnel Services	**910,936**	**943,769**	**3.6%**
529000 - Other Prof & Tech Services	8,100	8,100	- %
520000 - Purchased Prof & Tech Services	**8,100**	**8,100**	**- %**
533000 - Repair & Maintenance Services	24,040	24,960	3.8%
530000 - Purchased Property Services	**24,040**	**24,960**	**3.8%**
542000 - Communication Services	15,317	15,552	1.5%
544000 - Employee Travel	14,000	14,000	- %
540000 - Other Purchased Services	**29,317**	**29,552**	**0.8%**
551000 - Vehicle & Equipment Supplies	18,000	18,180	1.0%
556000 - Health & Safety Supplies	10,720	10,720	- %
559000 - Other Supplies	15,000	15,000	- %
550000 - Supplies	**43,720**	**43,900**	**0.4%**
Total Expenses	**1,016,113**	**1,050,281**	**3.4%**
Funding Sources			
272-Natural Areas Fund: Ongoing Revenue — Ongoing Restricted	1,016,113	1,050,281	3.4%
Funding Source Total	**1,016,113**	**1,050,281**	**3.4%**

Offer 66.4: 3.0 FTE – Park Rangers

Offer Type: Enhancement

2023: $307,385 and 3.00 FTE (excluding hourly staffing)

2024: $307,981 and 3.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds needed additional personnel resources for more efficient and effective Park Ranger patrol coverage across the growing parks and paved trail system. Current Park Ranger staff 1 Lead Park Ranger and 2 Park Rangers are responsible for patrolling 45 neighborhood parks, 7 community parks, and 45 miles of hard surface trails. Since inception in 2013, the program's jurisdiction has grown to all areas maintained by the Parks Department, including 2 cemeteries, 3 golf courses, several recreation facilities, multiple streetscapes and medians, and the Downtown area.

The scope of work has also expanded as the program evolves and gains complexity. Working with homelessness issues, drug and alcohol concerns, vandalism, loitering student activities, and interaction and partnerships with Fort Collins Police Services, Natural Areas Rangers, social service providers, Social Sustainability, and Poudre School District have increased the scope and job duties of the program. Time spent working on homelessness issues, disruptive student behavior, and patrols directed toward specific issues has greatly reduced 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 daily specific issues. This offer would improve time spent on routine patrols, when Rangers have the best opportunity for consensual contact, friendly encounters, and public educational situations: the "ambassador" moments that are the heart of the program's mission.

The requested positions will increase Park 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 during high use times on weekends.

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

✓ SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.
- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.

Additional Information

Offer 66.4: 3.0 FTE – Park Rangers

Offer Type: Enhancement

- The 2019 HrQ Organizational Study and the 2021 Parks & Recreation Master Plan identifies existing Park Ranger program as "underfunded compared to best practices". The Plan also recommends expanding the program to reduce the area each Ranger patrols (section 11.1.1) in order to ensure adequate "eyes on the street". In 2021, approximately 1.5 hours of every 10- hour shift was spent driving.
- In 2021, 10% (spring/summer); 8% (fall/winter) of available hours were spent on routine patrols. Also, total trail counts for trail system, 2019 (2.1 million) vs. 2021 (2.6 million), increased by almost 25%. This marked increase magnifies the need for additional Ranger staff now and in future, as many of these additional users are now permanent customers.
- The Poudre River Whitewater Park was added in Fall 2019. The park has proven to be very popular, highlighting the need for proactive patrols going forward to maintain a safe, enjoyable experience along the river, especially during highwater season, May and June. Traverse Park was added in 2021. Bucking Horse Park will be added in 2022. Over 1 mile of trails added in 2021 22.
- Parks and trails are used as a facet of overall inclusion and community equity-these public spaces bring people from all walks of life together at the same time. As ambassadors, Rangers reinforce daily to park users of all backgrounds that Fort Collins is a welcoming, fair, inclusive community where people feel connected.
- In 2022, creating a bilingual Park Ranger brochure listing important phone numbers, contact information, mission statement, and summary of park rules & regulations for handing out to users; also available at City building front desks for purpose of increasing "ambassador" educational opportunities.

Impact to Ongoing Expenses

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

  $308,000

  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 scalable in multiple different ways. An addition of (1) Ranger merely maintains current, lower than optimal service levels; the addition of (2-3) Rangers allows for potential increase in service levels, with ability to utilize "precinct" model, for efficiencies in travel time; with ability to layer daily schedule allowing for early AM thru later PM coverage, 7 days/week.

Links to Further Details:

- Not applicable

Offer 66.4: 3.0 FTE – Park Rangers

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: The Park 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 homelessness community.

- CR 2.5 - Ensure safety and access to and within in City parks, natural areas, paved trails, and cultural and recreation facilities for visitors and employees: The Park 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 homelessness issues in the parks and trails system.
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.: This position will work with the transient population and School Resource Officers to help curb disruptive/unwanted 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=6286&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.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Community Services Admin

66.4: 3.0 FTE – Park Rangers

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %
Expenses			
511000 - Salaries & Wages	166,047	171,030	3.0%
512000 - Benefits	65,253	69,432	6.4%
519000 - Other Personnel Costs	(6,939)	(7,215)	4.0%
510000 - Personnel Services	**224,361**	**233,247**	**4.0%**
533000 - Repair & Maintenance Services	1,552	1,591	2.5%
534000 - Rental Services	11,895	12,192	2.5%
530000 - Purchased Property Services	**13,447**	**13,783**	**2.5%**
542000 - Communication Services	1,707	1,750	2.5%
544000 - Employee Travel	3,900	3,997	2.5%
540000 - Other Purchased Services	**5,607**	**5,747**	**2.5%**
551000 - Vehicle & Equipment Supplies	5,000	5,125	2.5%
555000 - Office & Related Supplies	15,000	5,012	-66.6%
556000 - Health & Safety Supplies	500	512	2.4%
559000 - Other Supplies	12,420	12,729	2.5%
550000 - Supplies	**32,920**	**23,378**	**-29.0%**
565000 - Vehicles & Equipment	31,050	31,826	2.5%
560000 - Capital Outlay	**31,050**	**31,826**	**2.5%**
Total Expenses	**307,385**	**307,981**	**0.2%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	307,385	307,981	0.2%
Funding Source Total	**307,385**	**307,981**	**0.2%**

Offer 68.1: Municipal Court Services - General and Camera Radar/Red Light Caseload

Offer Type: Ongoing

2023: $1,411,626 and 12.30 FTE (excluding hourly staffing)

2024: $1,471,315 and 12.30 FTE (excluding hourly staffing)

Offer Summary

This offer funds continuing operational costs of the Fort Collins Municipal Court, a department required by the City 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 and Marijuana Licensing Authority. Cases are filed by Fort Collins Police Services (FCPS), CSU Police Officers, Larimer Humane Society 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 2021, the Court processed over 23,000 CR/RL cases, a 5,000 case increase over 2020. 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.

In 2021, the Court processed 8,219 case filings, a slight decrease from 2020. The Court implemented several process improvements that addressed health and safety concerns, technology advances, and equitable access during the year. 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, CCIC warrant entry and clearance, and case document management. This caseload is likely to increase 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 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- ✓ SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

Additional Information

- 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 2021, staffing changes saw the Court filling a new Deputy Court Clerk II and a new Court Clerk I position. Each new employee has embraced their on-boarding, training, and provided invaluable contributions to the Court.

Offer 68.1: Municipal Court Services - General and Camera Radar/Red Light Caseload

Offer Type: Ongoing

- 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.

- The Court complies with Title VI requirements set forth by the Supreme Court of Colorado, Office of the Chief Justice. The Court holds bimonthly in - person Spanish language hearings, utilizes language access telephonic interpreters, has specialized telephonic headsets, has vital documents transcribed into Spanish, and has an ADA Accommodation application form and process available for customers.

- Major traffic violations reflect a safety risk to the community. The Court continues to see increases in the most dangerous types of traffic citations, careless driving, speed contest and speed exhibition, and speeding in excess of 20 mph over the limit. Each of these assesses five points or more on a person's DMV record when a conviction is entered. in 2021, Court processed 5,670 traffic cases.

- The Court offers weekly Zoom arraignment dockets on traffic violations. Zoom hearings allow individuals the same options as in- person hearings including formal advisements by a Judge, pre trial conferences with a prosecutor, and the option to schedule a case for trial. Zoom increases access for individuals with transportation, childcare, work, or other obstacles which hinder Court appearances.

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.: 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.

Offer 68.1: Municipal Court Services - General and Camera Radar/Red Light Caseload

Offer Type: Ongoing

✓SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.: Municipal Court continues to add programing options and alternative sentencing including: educational classes, useful public service, restorative justice, and evidence - based testing and practices to get to the underlying or root cause(s) of the violation committed. Court takes into account an individual's circumstances and applies appropriate action to help individuals obtain successful outcomes

Improvements & Efficiencies

- The Court implemented a new kiosk check- in system, CourtQue, in January of 2021. This system allows customers to check in for appearances, receive texts messages from staff when their case is ready, and offers visual ques on monitors that help move customers around to different areas in the Court's space. Over 4,000 hearing reminder texts were sent to defendants in 2021.

- The Court purchased a text messaging module for its case management system. The module allows the Court to set up automatic text messaging reminders for future hearings, payment due dates, zoom arraignment dates, failure to appear notifications, and text messaging requesting defendants appear by Zoom instead of in-person. The system also allows the defendant to accept or decline this notification.

- In August of 2021, the Court transitioned the CCIC warrant entry and clearance process, and the enforcement warrant confirmation process from Police Records to the Court Clerks' Office. Police Dispatch is the gatekeeper for the process during the overnight and weekend hours. This is staff intensive but an important service/tool for the Municipal Court to provide.

- In December, the Court created a new Restorative Justice program, Restorative Traffic Circle. The program targets juvenile and young adult drivers who have existing driving convictions or dangerous or behavior- based driving violations. Using a combination of personal impact panel stories, education, trained facilitators, participants develop contracts to repair the harm caused by their actions.

- CR/RL caseload continues to increase. An additional 5,000 more cases were completed in 2021 then in 2020. The Court completed a review of the CR/RL citation, frequently used documents, and updated procedures to provide clear, concise information to Court customers.

- 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 68.1: Municipal Court Services - General and Camera Radar/Red Light Caseload

Offer Type: Ongoing

- Fair treatment of indigent customers continues by offering petitions for waiver of costs and useful public service as an alternative to fine payments on all cases. In addition, court- appointed counsel is granted to interested and qualified defendants on misdemeanor type cases as required. This process was updated in 2021 and now includes a cost of living percentage increase for this area.

- Procedural innovations are regularly proposed and implemented by Court staff, such as improvements to documents, web site information, and telephone messaging information. The Court has its certified legal translator review and update all Spanish language documents. New vital documents were translated and added to the Court's case management system.

- 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 created a new Pre-trial Readiness hearing and notice for the CR/RL caseload. The hearing allows defendants to have pre-trial meetings with the prosecutors which may resolve their case prior to trial and without the required appearance of witnesses or a judicial authority.

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.

Differences from Prior Budget Cycles

- This offer includes funded Offer 57.4 from the 2021 BFO process.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 68.1: Municipal Court Services - General and Camera Radar/Red Light Caseload

Offer Type: Ongoing

Offer Profile

Offer Owner: PNetherton

Financial Lead: pnetherton

Lead Department: Municipal Court

68.1: Municipal Court Services - General and Camera Radar/Red Light Caseload

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	12.30	12.30	- %
Expenses			
511000 - Salaries & Wages	835,390	857,755	2.7%
512000 - Benefits	300,871	316,769	5.3%
519000 - Other Personnel Costs	(32,435)	(33,584)	3.5%
510000 - Personnel Services	**1,103,826**	**1,140,940**	**3.4%**
521000 - Professional & Technical	13,600	14,050	3.3%
522000 - Governmental Services	500	500	- %
529000 - Other Prof & Tech Services	188,800	199,000	5.4%
520000 - Purchased Prof & Tech Services	**202,900**	**213,550**	**5.2%**
532000 - Cleaning Services	700	800	14.3%
533000 - Repair & Maintenance Services	50,850	60,850	19.7%
534000 - Rental Services	2,250	2,250	- %
530000 - Purchased Property Services	**53,800**	**63,900**	**18.8%**
542000 - Communication Services	11,250	11,275	0.2%
544000 - Employee Travel	5,500	6,000	9.1%
549000 - Other Purchased Services	9,700	9,700	- %
540000 - Other Purchased Services	**26,450**	**26,975**	**2.0%**
555000 - Office & Related Supplies	17,300	18,300	5.8%
559000 - Other Supplies	5,350	5,650	5.6%
550000 - Supplies	**22,650**	**23,950**	**5.7%**
572000 - Bad Debt Expense	2,000	2,000	- %
570000 - Other	**2,000**	**2,000**	**- %**
Total Expenses	**1,411,626**	**1,471,315**	**4.2%**

Funding Sources

100-General Fund: Camera Radar	Ongoing Restricted	84,785	86,115	1.6%
100-General Fund: Ongoing	Ongoing	1,326,841	1,385,200	4.4%
	Funding Source Total	**1,411,626**	**1,471,315**	**4.2%**

Offer 68.2: Municipal Court Services - Drug Court Program

Offer Type: Enhancement

2023: $138,512 and 1.00 FTE (excluding hourly staffing)

2024: $144,759 and 1.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund the creation and implementation of a Municipal Court Drug Court Program. A recent state law reclassified the possession of personal use amounts of most controlled substances to misdemeanors, allowing cases to be filed as municipal cases. Currently, available drug court or wellness court programing in the state judicial system requires an individual to be charged or convicted of a felony violation creating a gap in treatment/intervention programing that Municipal Court would like to help fill.

Drug use disorder and fatal overdoses remain a significant community concern. Drug courts are specialized programs that target individuals charged with or convicted of low-level drugs offenses, and/or crimes related to drug dependency problems. Programs are designed to reduce drug use, relapse and criminal recidivism through risk and needs assessment, judicial interaction, specialized case management, graduated incentives and sanctions, treatment and various rehabilitation services. Combining treatment of addiction with judicial best practices aimed at reducing recidivism is an effective intervention and a collaborative approach to a complex issue.

Drug court programs are managed by a team including judges, prosecutors, defense attorneys, probation officers and treatment service professionals. Support from the team helps individuals address problems that may contribute to the drug use, build skills that increase their ability to lead drug- and crime-free lives, promote accountability, and celebrate successful program completions.

Compassion and accountability should go hand in hand. When treatment is provided along with supervised case management, individual's behaviors can be changed. Drug Courts emphasize long-term recovery over punishment. As an alternative to traditional sentencing practices, Drug Courts give participants an opportunity to receive the treatment, education and support needed to live successful drug-free lives.

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 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

Additional Information

Offer 68.2: Municipal Court Services - Drug Court Program

Offer Type: Enhancement

- 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.
- 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.
- Data from the Colorado Department of Public Health & Environment shows that 1,477 Coloradoans died of drug overdoses in 2020, a 38% increase from 2019. The number of overdose deaths due to opioids increased by 54%. Between 2019 and 2020, the number of overdose deaths involving fentanyl more than doubled. Those who are struggling with opioid addiction have an increased risk of serious illnesses.
- Strong partnership with local law enforcement is a critical component of successful Drug Court. Officers provide unique perspectives and benefit to court teams. Best practices state that having an office on the team is associated with a higher graduation rates compared to teams without police involvement. This offer is fully supported by Fort Collins Police Services and the City Attorney's Office.

Impact to Ongoing Expenses

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

  $145,000

  Ongoing Cost Description:

  This offer includes 1.0 FTE Probation Officer specializing in drug court programing, and funds for contract service providers (addiction counseling, and court appointed defense counsel).

Scalability and explanation

This offer could be offset by any grant funding received or funding received from the State's Opioid Settlement. Scaling this offer would reduce the amount of individuals this Court will be able to provide these specialized services.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 68.2: Municipal Court Services - Drug Court Program

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.: 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.

✓SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.: Municipal Court continues to add programing options and alternative sentencing including educational classes, useful public service, restorative justice, and evidence- based testing and practices to get to the underlying or root cause(s) of the violation committed. Court takes into account an individual's circumstances and applies appropriate action to help individuals obtain successful outcomes.

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.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: pnetherton

Lead Department: Municipal Court

68.2: Municipal Court Services - Drug Court Program

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	74,990	84,262	12.4%
512000 - Benefits	17,033	19,046	11.8%
519000 - Other Personnel Costs	(2,761)	(3,099)	12.2%
510000 - Personnel Services	**89,262**	**100,209**	**12.3%**
529000 - Other Prof & Tech Services	30,000	40,000	33.3%
520000 - Purchased Prof & Tech Services	**30,000**	**40,000**	**33.3%**
533000 - Repair & Maintenance Services	15,000	1,800	-88.0%
530000 - Purchased Property Services	**15,000**	**1,800**	**-88.0%**
544000 - Employee Travel	1,000	1,500	50.0%
549000 - Other Purchased Services	50	50	- %
540000 - Other Purchased Services	**1,050**	**1,550**	**47.6%**
555000 - Office & Related Supplies	3,200	1,200	-62.5%
550000 - Supplies	**3,200**	**1,200**	**-62.5%**
Total Expenses	**138,512**	**144,759**	**4.5%**

Funding Sources

100-General Fund: Ongoing	Ongoing	138,512	144,759	4.5%
	Funding Source Total	**138,512**	**144,759**	**4.5%**

Offer 68.3: Municipal Court Services - Specialized Services

Offer Type: Ongoing

2023: $290,651 and 1.50 FTE (excluding hourly staffing)

2024: $302,974 and 1.50 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will allow the Court to continue operating the Probation Division, including The Right Track program (TRT), and to impose jail when appropriate in misdemeanor cases. This offer includes funding for two 0.75 FTE Probation Officer positions. 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.

Probation Officers 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 that helps an individual work toward personalized goals that 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 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.
- ✓SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

Additional Information

- The Special Agency Session program was redeveloped, using problem solving court models, into The Right Track program. Problem Solving Courts collaborate with multiple agencies, use rehabilitative practices, have a high degree of judicial monitoring, and provide opportunities for systemic change within the participant.
- Participants create personized action plans help them address critical needs and behavior changes.

Offer 68.3: Municipal Court Services - Specialized Services

Offer Type: Ongoing

- 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.
- 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.
- A sample of participant comments received during 2021: "Your program reels these people in and helps them in any way possible towards getting on track with their lives. You are giving them hope and giving them confidence." " I like that I have someone to discuss by goals, and hold me accountable and responsible." " I had a job the first month of TRT. Had not even looked in over half a year."

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.: 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.
- ✓SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.: Municipal Court continues to add programing options and alternative sentencing including educational classes, useful public service, restorative justice, and evidence- based testing and practices to get to the underlying or root cause(s) of the violation committed. Court takes into account an individual's circumstances and applies appropriate action to help individuals obtain successful outcomes.

Improvements & Efficiencies

- 2021 TRT program 36 defendants spanning a combined total of 60 cases. 18 successful completions (some participants started their program in 2021 and are still in the process of completing the program) . Completion/graduation rate is 50%. Only 1 of the 18 graduates of the program re violated during the 12 month post graduation tracking period.

Offer 68.3: Municipal Court Services - Specialized Services

Offer Type: Ongoing

- The officers assisted the Larimer Health Districts FUSE project as Municipal Court representatives, providing information about Municipal Court case involvement including Court dates, warrants, etc. Compiled Municipal Court case information for potential participants in the FUSE Corps Data Project.

- 2021 Probation clients 23 defendants spanning a combined total of 54 cases. Case management for probation defendants continue for at least 1 year if not more depending on a participant's progress. 3 individuals successfully completed probation during 2021. Because of the length of Probation sentences, several defendants who started their program in 2021 are still working with probation in 2022.

- In December, Probation created a new Restorative Justice program, Restorative Traffic Circle. The program targets juvenile and young adult drivers who have existing driving convictions or dangerous/ behavior-based driving violations. Using a combination of personal impact panel stories, education, and trained facilitators, participants develop contracts to repair the harm caused by their actions.

Performance Metrics

- SAFE 94. Municipal Court - The Right Track (formerly 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/TRT 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. TRT graduation and active participation rates have increased since the program was redesigned.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: pnetherton

Lead Department: Municipal Court

68.3: Municipal Court Services - Specialized Services

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.50	1.50	- %
Expenses			
511000 - Salaries & Wages	117,174	122,228	4.3%
512000 - Benefits	41,136	43,560	5.9%
519000 - Other Personnel Costs	(4,159)	(4,314)	3.7%
510000 - Personnel Services	**154,151**	**161,474**	**4.8%**
521000 - Professional & Technical	3,000	3,000	- %
522000 - Governmental Services	125,000	130,000	4.0%
520000 - Purchased Prof & Tech Services	**128,000**	**133,000**	**3.9%**
544000 - Employee Travel	2,500	2,500	- %
549000 - Other Purchased Services	1,000	1,000	- %
540000 - Other Purchased Services	**3,500**	**3,500**	**- %**
555000 - Office & Related Supplies	2,000	2,000	- %
559000 - Other Supplies	3,000	3,000	- %
550000 - Supplies	**5,000**	**5,000**	**- %**
Total Expenses	**290,651**	**302,974**	**4.2%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	290,651	302,974	4.2%
Funding Source Total	**290,651**	**302,974**	**4.2%**

Offer 68.5: Part-time Hourly Assistant Municipal Judge

Offer Type: Enhancement

2023: $48,149 and 0.00 FTE (excluding hourly staffing)

2024: $41,949 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds an additional Part-time hourly (0.2 Full-time equivalent) Assistant Municipal Judge position for the Court. Offer 68.1 funds the 1.0 FTE Chief Municipal Court Judge, who is also the Service Area Director and Department Head. Offer 68.1 also funds additional judicial hours needed when Assistant Judges are required to cover for the Chief Judge when she is on leave, has conflict cases, or attends required training or City Leadership meetings. This hourly funding is still required by the Court to promote a healthy work-life balance for the Chief Judge.

Increases made to the Court's hearing schedule, implementation of Zoom hearings, the creation of new specialized sentencing programs that are time- and staff-intensive, impacts from new and existing state laws that increase the complexity of the Court's work, and enforcement activities have created the need for an Assistant Municipal Judge to appear weekly to supplement the judicial capacity of the Court.

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 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

Additional Information

- Fort Collins processed 5,670 traffic cases, 23,497 Camera Radar/Red Light cases, and 2,549 misdemeanor/petty offense/civil/animal type cases in 2021. Over 100 trials were scheduled in 2021 which includes 41 jury trials. The Court held over 250 prisoner video arraignments, handled over 540 defense counsel appointment cases, and held over 4,500 arraignment and Show Cause Hearings.
- On average when the Judge is on leave, Associate judges spend between 35 and 40 hours a week on the bench hearing cases. The Chief Judge is the Service Area Director as well as the presiding judge. There is not enough work time in a week to complete the administrative duties required by her job as well as the bench time needed as the judicial authority.
- Major traffic violations reflect a safety risk to the community. The Court continues to see increases in the most dangerous types of traffic citations, careless driving, speed contest and speed exhibition, and speeding more than 20 mph over the limit. Each of these assesses five points or more on a person's DMV record when a conviction is entered. in 2021, Court processed 5,670 traffic cases.

Offer 68.5: Part-time Hourly Assistant Municipal Judge

Offer Type: Enhancement

- New legislative changes regarding the implementation of weekend bond hearings is expected to be signed into law during the summer of 2022. This will require both court staff and a judge to be available during the weekend to complete online prisoner advisements and bond request hearings.

- 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 and require extensive judicial review.

Impact to Ongoing Expenses

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

  $45,000

  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

This offer is the minimum amount of additional judicial support needed by the Chief Judge.

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.: 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.

- ✓SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.: Municipal Court continues to add programing options and alternative sentencing including educational classes, useful public service, restorative justice, and evidence- based testing and practices to get to the underlying or root cause(s) of the violation committed. Court takes into account an individual's circumstances and applies appropriate action to help individuals obtain successful outcomes.

Performance Metrics

- SAFE 12. Municipal Court Caseload

Offer 68.5: Part-time Hourly Assistant Municipal Judge

Offer Type: Enhancement

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 94. Municipal Court - The Right Track (formerly 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/TRT 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.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: pnetherton

Lead Department: Municipal Court

68.5: Part-time Hourly Assistant Municipal Judge

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
511000 - Salaries & Wages	35,360	35,360	- %
512000 - Benefits	3,589	3,589	- %
510000 - Personnel Services	**38,949**	**38,949**	**- %**
544000 - Employee Travel	1,200	1,200	- %
540000 - Other Purchased Services	**1,200**	**1,200**	**- %**
555000 - Office & Related Supplies	8,000	1,800	-77.5%
550000 - Supplies	**8,000**	**1,800**	**-77.5%**
Total Expenses	**48,149**	**41,949**	**-12.9%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	48,149	41,949	-12.9%
Funding Source Total	**48,149**	**41,949**	**-12.9%**

Offer 68.7: Municipal Court Services - Court Remodel Option 1

Offer Type: Capital Project

2023: $13,000,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This is a joint offer from Municipal Court, the City's Attorney's Office, and Operation Services. This offer will address space needs for the Court for the next 15 years of growth, taking over most of the first floor of the City Administration Building at 215 N. Mason St.

This request is to fund facility changes needed at Fort Collins Municipal Court in order to provide a higher standard of public access, meet the current hearing schedules, meet the needed levels of clerk and customer service space and probation and prosecutor offices, improve ADA access, and address security and safety needs for employees and the public. In 2021, Clark & Enersen completed a thorough study of this Court's current space and future space needs. They identified the current space size and its limitations, 15-year space requirements, and 30 - year space requirements for the Court. The Court currently has approx. 7,500 square feet of office/waiting room/courtroom space. In order to function properly and meet the level of current space needs for court staff/prosecution/judicial employees, and customer service requirements, the Court needs approx. 13,500 square feet, and will need approx. 18,000 square feet of space within 15 years & over 27,000 square feet of space within 30 years.

The Court's case workload, judicial responsibilities and security concerns have increased annually. The original design did not consider how long the Court would occupy this traditional office space, the growth of the Court as the City's population grows, nor the creation of specialty courts and alternative sentencing programing. The current space design is insufficient for the Court to continue to provide world-class judicial services, which leads to inefficiencies, accessibility concerns at multiple points in the judicial process including long wait times, narrow hallways, outdated technology, & a confusing layout for customers to understand where to wait or in which room to appear for meetings/hearings.

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

✓ SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.

- SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

Additional Information

Offer 68.7: Municipal Court Services - Court Remodel Option 1

Offer Type: Capital Project

- The Court needs additional space for judicial personnel, prosecution staff, court clerks, defense counsel and juror meeting room(s), and probation client meeting rooms. The main courtroom needs updated technology, a jury box, a larger bench to accommodate both the judge and a courtroom clerk. An additional hearing room for bench trials, motion hearings, or referee hearings is required.
- ADA access is limited in some areas of the court. Narrow hallways, limited pre-trial conference space, and waiting areas need to be updated. The Court's information and directional signage needs to be updated into both English and Spanish versions, Security cameras need to be assessed and updated to provide better coverage in the existing areas.
- The administrative offices within the court (Chief Judge, Associate Judge, and Court Administrator) need updating and need to be located in a more centralized location. Currently, the Associate Judges use the bench in the courtroom as their desk when they appear for hearings. The Court Administrator uses a small, converted storage room adjacent to the Chief Judge's office as their office space.
- There have been minimal changes since 2006 when the Court was moved from a County facility into a vacant office space in 215 N. Mason. The layout of the building and space size are not designed for use by court operations, and do not meet the current scheduling demands nor security best practices. The Court continues to growth, take on new caseloads and alternative sentencing programs.
- The Court needs additional customer service windows. Parking Services citation case management needs to be moved back to Municipal Court. The current hybrid system created years ago is inefficient and causes confusion for individuals trying to access the judicial process. Room for additional court parking clerk(s) and a customer service window is needed to complete process improvements.

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 is scalable if necessary to first complete the design work and so that final construction costs can be determined ($1.3M design & estimating). This project has been delayed for several years which has incrementally added to the labor and material costs of the project. The estimate depending on the year selected for construction is between $13 - $17 million. The project could also be phased with yearly increments of funding instead of a large one-time allocation.

Offer 68.7: Municipal Court Services - Court Remodel Option 1

Offer Type: Capital Project

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: There have been minimal changes to the Court's space since 2006 when the Court moved into this building from a County facility. This renovation will update public access to court, increase customer service spaces, update courtroom technology, add additional clerk/prosecution work space, and help alleviate existing safety and security challenges.

- SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.: Municipal Court continues to add programing options and alternative sentencing including educational classes, useful public service, restorative justice, and evidence- based testing and practices to get to the underlying or root cause(s) of the violation committed. Court takes into account an individual's circumstances and applies appropriate action to help individuals obtain successful outcomes.

Performance Metrics

- SAFE 12. Municipal Court Caseload
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=91424.html

Performance Measure Reason: The first chart states the total number of cases, both General and CR/RL that the Court completed during each year. The second and third charts break down the amount of work completed on each case for each caseload. Cases filed in Municipal Court can be simple with little direct interaction with staff, or very complex with multiple interactions and follow-up for a year or more.

- SAFE 93. Municipal Court - Security Screening
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=804385.html

Performance Measure Reason: Security screening for customers appearing for court hearings began in mid-June of 2018. This chart lists the monthly totals during each year of screening. The chart indicates the number of customers scanned each month, and the percentage of items locked up compared to the number of screenings. Numbers for the months of March and April were impacted by the Court's closure due to the pandemic.

- SAFE 94. Municipal Court - The Right Track (formerly Special Agency Sessions)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=812004.html

Performance Measure Reason: TRT is a Problem-Solving Court which includes regular appearances with a judge, supervised case management, phase promotions for progress, celebrations of progress, encouragement to meet self-identified goals, and group activities to promote pro-social behavior.

Offer 68.7: Municipal Court Services - Court Remodel Option 1

Offer Type: Capital Project

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: pnetherton

Lead Department: Municipal Court

68.7: Municipal Court Services - Court Remodel Option 1

Offer Type: Capital Project

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
535000 - Construction Services	12,870,000	-	- %
530000 - Purchased Property Services	**12,870,000**	**-**	**- %**
591000 - Transfers to Funds	130,000	-	- %
590000 - Transfers Out	**130,000**	**-**	**- %**
Total Expenses	**13,000,000**	**-**	**- %**
Funding Sources			
100-General Fund: Reserves — Reserve	13,000,000	-	- %
Funding Source Total	**13,000,000**	**-**	**- %**

Offer 68.8: Municipal Court Services - Technology

Offer Type: Enhancement

2023: $225,000 and 0.00 FTE (excluding hourly staffing)

2024: $100,000 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This offer funds a new court case management system for Municipal Court. This offer is strongly supported by the City Attorney's Office and IT Department whose staff are impacted by the use of the current system. In 2000, the Court contracted with Justice Systems, Inc. (JSI) to provide a case management system for use by Court, Probation, and Prosecution staff to provide customer service, document management, and case processing. Work performed using this system includes case creation, disposition management, financial transactions, document management, hearings, plea agreements, warrants, attorney filings, and statistical reporting among other Court functions. JSI has provided updates since 2000; however, most upgrades, additional user licenses, new modules, training or vendor integrations all involve extra costs in addition to the yearly maintenance/licensing fee(s).

Technology within the judicial world is expanding and the pandemic accelerated it. Virtual hearings, Online Dispute Resolutions, online payment systems, e files, e citations, e filings, public portals, and integrations with state and local agencies are critical to the accuracy and efficiency of a court. The Court's current system is missing several of these critical functions and does not have plans to add these additional products. JSI is a license and maintenance fee system instead of a yearly subscription- based system, which includes access to the latest technology as developed.

Full integration with some of the Court's existing vendors (DMV, Collections, nCourt, CCIC) will provide both staff and customers real time case information access to criminal justice records and redistribute staff time to other priority tasks such as email, telephone, and in person customer service.

Future expansion for the Municipal Court includes Drug Court programing, Camera Radar/Red Light case management integration, and Parking Services caseload, which will all be integrated into the new system.

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

✓ SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

- 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 68.8: Municipal Court Services - Technology

Offer Type: Enhancement

- A prosecution module will allow the City Attorney's Office to import criminal histories from different State agencies, witness statements, and FCPS reports onto specific cases located on one system instead of accessing multiple systems during hearings. E-filing motions, verifying officer schedules for trial availability, issuing subpoenas, and an electronic discovery process would be possible.
- Expand the Court's ability to use an online dispute resolution (ODR) process to adjudicate traffic and parking citations. ODR offers speed, convenience, and equitable access to the court process online, through email, chat, and video conferencing. ODR increases access to justice by decreasing barriers, physical attendance, hearing schedule times, and mobility or transportation challenges.
- in 2021, over 100 cases were scheduled for trial which included 41 jury trials. The Court needs a jury management module to track and randomize subpoenas issued to potential jurors, jurors who have been permanently excused from jury service, jurors who have requested a continuance of their service, and the ability to communicate and update jurors on the case status of scheduled jury trials.
- Since 2020, the Court is paperless. All case management, filings, and documentation are electronic. The Court needs the ability to obtain electronic signatures on vital documents from defendants without physical copies. Currently defendants need to print out copies of paperwork, sign the documents which is inefficient, wasteful, has a low return rate, and requires staff time to ensure compliance.
- The Court receives over 30 emails a day requesting case information. A public portal module would allow defendants, witness, and attorneys the ability to have online access to real-time information, and would promote motion e-filing. CCIC integration would update and modernize warrant entry, clearance, and ease enforcement agency warrant confirmation.

Impact to Ongoing Expenses

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

  $100,000

  Ongoing Cost Description:

  The initial cost using one-time funds is approx. $200,000 for the implementation of a new case management system for Municipal Court. Ongoing costs are for the annual maintenance and support fees. The Court spends approx. $50,000 in annual license and maintenance fees for its system; however, new modules, requests for upgrades are billed separately by the vendor.

Scalability and explanation

Offer 68.8: Municipal Court Services - Technology

Offer Type: Enhancement

The annual maintenance costs will be offset from the Court's current licensing fees in Offer 68.1. Ongoing funds are approximate depending on the vendor chosen during an RFP process. The Court completed an RFI process to review current systems available and obtain pricing information in Q4 of 2021. The funding requested is the average costs for a new system. Pricing information was gathered during the RFI process.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.: Municipal Court continues to add programing options and alternative sentencing including educational classes, useful public service, restorative justice, and evidence- based testing and practices to get to the underlying or root cause(s) of the violation committed. Court takes into account an individual's circumstances and applies appropriate action to help individuals obtain successful outcomes.

- 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 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 94. Municipal Court - The Right Track (formerly 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/TRT 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.

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 68.8: Municipal Court Services - Technology

Offer Type: Enhancement

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: pnetherton

Lead Department: Municipal Court

68.8: Municipal Court Services - Technology

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Expenses			
522000 - Governmental Services	225,000	-	- %
520000 - Purchased Prof & Tech Services	**225,000**	**-**	**- %**
533000 - Repair & Maintenance Services	-	100,000	- %
530000 - Purchased Property Services	**-**	**100,000**	**- %**
Total Expenses	**225,000**	**100,000**	**-55.6%**

Funding Sources

100-General Fund: Ongoing	Ongoing	-	100,000	- %
100-General Fund: Reserves	Reserve	225,000	-	- %
	Funding Source Total	**225,000**	**100,000**	**-55.6%**

Offer 68.9: Municipal Court - 2.0 FTE Court Clerks

Offer Type: Enhancement

2023: $74,339 and 1.00 FTE (excluding hourly staffing)

2024: $140,306 and 2.00 FTE (excluding hourly staffing)

Offer Summary

This offer will fund 2.0 FTE additional Deputy Court Clerks for the Municipal Court.

In 2021, the Court processed 8,219 general caseload filings. The Court implemented several process improvements that addressed health and safety concerns, technology advances, and equitable access during the year. 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, CCIC warrant entry and clearance, and case document management. This caseload is likely to increase as the community continues to grow, officers are added to the police force, and additional ordinances are added to the City Code.

The State Legislature continues to mandate increased requirements for municipal courts. These mandates require staff for compliance. The Court is unable to provide quality customer service at current staffing levels. Intermittent office hour closures and reduced or eliminated telephone customer service is the norm for the Clerks' Office. The Court has historically run extremely lean, which continues to have long- term effects on the quality of customer service, the ability for staff members to participate in City-wide programs, and employee retention.

The Court is increasing its problem solving focus by implementing additional alternative programing. These programs require staff resources. Virtual hearing options, which reduce childcare, employment, health, and transportation barriers, are held simultaneously with in - person appearances. The Court needs enough staff to cover both types of hearing options.

Court's kiosk check-in system tracks customer wait times. Average wait times for customers appearing is 1 hour and 5 minutes to check - in, review two documents, and be moved into the courtroom to see a judge. Complex case processing increases the time. Additional staff is needed to reduce wait times.

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

✓ SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

- 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 68.9: Municipal Court - 2.0 FTE Court Clerks

Offer Type: Enhancement

- Fort Collins processed 5,670 traffic cases, 23,497 Camera Radar/Red Light cases, and 2,549 misdemeanor/petty offense/civil/animal type cases in 2021. Over 100 trials were scheduled in 2021 which includes 41 jury trials. The Court held over 250 prisoner video arraignments, handled over 540 defense counsel appointment cases, and held over 4,500 arraignment and Show Cause Hearings.
- The Court offers weekly Zoom arraignment dockets on traffic violations. Zoom hearings allow individuals the same options as in- person hearings including formal advisements by a Judge, pre trial conferences with a prosecutor, and the option to schedule a case for trial. Zoom increases access for individuals with transportation, childcare, work, or other obstacles which hinder Court appearances.
- 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 was updated in 2021 and now includes a cost of living percentage increase for this area.
- In August of 2021, the Court transitioned the CCIC warrant entry and clearance process, and the enforcement warrant confirmation process from Police Records to the Court Clerks' Office without adding additional staff. Police Dispatch is the gatekeeper for the process during the overnight and weekend hours. This is staff intensive but an important service/tool for the Municipal Court to provide.
- 2022 court survey included information that comparable municipal courts handled less cases per staff member annually. Arvada 529 cases per clerk. Thornton 1257 cases per clerk. Greeley 2080 cases per clerk. Fort Collins 3172 cases per clerk. Type of cases filed in each court varies; however, the complexity of State laws, constitutional requirements & due process are requirements of all courts.

Impact to Ongoing Expenses

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

  $130,000

  Ongoing Cost Description:

  This offer is to fund two additional 1.0 FTE Deputy Court Clerks and some costs associated with on-boarding new employees (computer equipment, software licenses, telephone services).

Scalability and explanation

This offer is scalable by reducing the offer to one additional 1.0 FTE clerk. If scaled, the Court would prefer the clerk to be hired in 2023.

Links to Further Details:

- Not applicable

Offer 68.9: Municipal Court - 2.0 FTE Court Clerks

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.: Municipal Court continues to add programing options and alternative sentencing including educational classes, useful public service, restorative justice, and evidence- based testing and practices to get to the underlying or root cause(s) of the violation committed. Court takes into account an individual's circumstances and applies appropriate action to help individuals obtain successful outcomes.

- 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 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.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: pnetherton

Lead Department: Municipal Court

68.9: Municipal Court - 2.0 FTE Court Clerks

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	2.00	100.0%
Expenses			
511000 - Salaries & Wages	42,332	91,169	115.4%
512000 - Benefits	17,554	38,786	121.0%
519000 - Other Personnel Costs	(1,797)	(3,899)	117.0%
510000 - Personnel Services	**58,089**	**126,056**	**117.0%**
533000 - Repair & Maintenance Services	12,000	10,000	-16.7%
530000 - Purchased Property Services	**12,000**	**10,000**	**-16.7%**
549000 - Other Purchased Services	50	50	- %
540000 - Other Purchased Services	**50**	**50**	**- %**
555000 - Office & Related Supplies	4,200	4,200	- %
550000 - Supplies	**4,200**	**4,200**	**- %**
Total Expenses	**74,339**	**140,306**	**88.7%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	74,339	140,306	88.7%
Funding Source Total	**74,339**	**140,306**	**88.7%**

Offer 68.10: Municipal Court Services - Court Remodel Option 2

Offer Type: Capital Project

2023: $21,000,000 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

This is a joint offer from Municipal Court, the City's Attorney's Office & Operation Services. This offer will address space needs for the Court for the next 30 years of growth, taking over most of the first floor of the City Administration Building at 215 N. Mason St. & add an addition to the current building.

This request is to fund facility changes needed at Fort Collins Municipal Court in order to provide a higher standard of public access, meet the current hearing schedules, meet the needed levels of clerk & customer service space & probation & prosecutor offices, improve ADA access, & address security & safety needs for employees and the public. In 2021, Clark & Enersen completed a thorough study of this Court's current space and future space needs. They identified the current space size and its limitations, 15-year space requirements & 30-year space requirements for the Court. The Court currently has approx. 7,500 square feet of office/waiting room/courtroom space. In order to function properly & meet the level of current space needs for court staff/prosecution/judicial employees & customer service requirements, the Court needs approx. 13,500 square feet & will need approx. 18,000 square feet of space within 15 years & over 27,000 square feet of space within 30 years.

The Court's case workload, judicial responsibilities, and security concerns have increased annually. The original design did not consider how long the Court would occupy this traditional office space, the growth of the Court as the City's population grows, nor the creation of specialty courts & alternative sentencing programing. The current space design is insufficient for the Court to continue to provide world-class judicial services, which leads to inefficiencies, accessibility concerns at multiple points in the judicial process including long wait times, narrow hallways, outdated technology & a confusing layout for customers to understand where to wait to appear for meetings/hearings.

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

✓ SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.

- SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.

Additional Information

Offer 68.10: Municipal Court Services - Court Remodel Option 2

Offer Type: Capital Project

- The Court needs additional space for judicial personnel, prosecution staff, court clerks, defense counsel and juror meeting room(s), and probation client meeting rooms. The main courtroom needs updated technology, a jury box, a larger bench to accommodate both the judge and a courtroom clerk. An additional hearing room for bench trials, motion hearings, or referee hearings is required.
- ADA access is limited in some areas of the court. Narrow hallways, limited pre-trial conference space, and waiting areas need to be updated. The Court's information and directional signage needs to be updated into both English and Spanish versions, Security cameras need to be assessed and updated to provide better coverage in the existing areas.
- The administrative offices within the court (Chief Judge, Associate Judge, and Court Administrator) need updating and need to be located in a more centralized location. Currently, the Associate Judges use the bench in the courtroom as their desk when they appear for hearings. The Court Administrator uses a small, converted storage room adjacent to the Chief Judge's office as their office space.
- There have been minimal changes since 2006 when the Court was moved from a County facility into a vacant office space in 215 N. Mason. The layout of the building and space size are not designed for use by court operations, and do not meet the current scheduling demands nor security best practices. The Court continues to growth, take on new caseloads and alternative sentencing programs.
- The Court needs additional customer service windows. Parking Services citation case management needs to be moved back to Municipal Court. The current hybrid system created years ago is inefficient and causes confusion for individuals trying to access the judicial process. Room for additional court parking clerk(s) and a customer service window is needed to complete process improvements.

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 is scalable if necessary to first complete the design work and so that final construction costs can be determined ($1.3M design & estimating). This offer adds an addition to the north side of the current building. This project has been delayed for several years which has incrementally added to the labor and material costs. The estimated cost is between $17 to $21 million. The project could also be phased with yearly increments of funding instead of a large one time allocation.

Offer 68.10: Municipal Court Services - Court Remodel Option 2

Offer Type: Capital Project

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: There have been minimal changes to the Court's space since 2006 when the Court moved into this building from a County facility. This renovation will update public access to court, increase customer service spaces, update courtroom technology, add additional clerk/prosecution work space, and help alleviate existing safety and security challenges.

- SAFE 5.9 - Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations.: Municipal Court continues to add programing options and alternative sentencing including educational classes, useful public service, restorative justice, and evidence- based testing and practices to get to the underlying or root cause(s) of the violation committed. Court takes into account an individual's circumstances and applies appropriate action to help individuals obtain successful outcomes.

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.

- SAFE 94. Municipal Court - The Right Track (formerly Special Agency Sessions)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=120045&object=measure&objectId=812004.html

Performance Measure Reason: TRT is a Problem-Solving Court which includes regular appearances with a judge, supervised case management, phase promotions for progress, celebrations of progress, encouragement to meet self-identified goals, and group activities to promote pro-social behavior.

Differences from Prior Budget Cycles

Offer 68.10: Municipal Court Services - Court Remodel Option 2

Offer Type: Capital Project

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: pnetherton

Lead Department: Municipal Court

68.10: Municipal Court Services - Court Remodel Option 2

Offer Type: Capital Project

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
535000 - Construction Services		20,790,000	-	- %
530000 - Purchased Property Services		**20,790,000**	**-**	**- %**
591000 - Transfers to Funds		210,000	-	- %
590000 - Transfers Out		**210,000**	**-**	**- %**
Total Expenses		**21,000,000**	**-**	**- %**
Funding Sources				
100-General Fund: Reserves	Reserve	21,000,000	-	- %
Funding Source Total		**21,000,000**	**-**	**- %**

Offer 74.1: Municipal Prosecution

Offer Type: Ongoing

2023: $481,320 and 3.40 FTE (excluding hourly staffing)

2024: $498,416 and 3.40 FTE (excluding hourly staffing)

Offer Summary

This offer will fund the operation of the City Attorney's Office (CAO) Prosecution Team at its current level 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 of the CAO allows a clearer link between these services 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 have 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, the continuing increase in the use of body camera videos and further expansion of Court programs and services increase the time required to complete each prosecution.

The prosecution team is instrumental in the function and success of The Right Track Program, a specialty court to 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 through working closely with the community’s human service providers to offer creative approaches that balance compassion and consequences.

Additional Information

Offer 74.1: Municipal Prosecution

Offer Type: Ongoing

- The CAO promotes equity, diversity and inclusion through intentional personnel processes, performance goals, training and resourcing development, practicing welcoming, candid and respectful dialogue and behaviors, proactive processes and vigilance in prosecutions and enforcement and working to spot and address disparate impacts and ways shift processes and thinking in programs, plans and policies.

- In dealings with defendants, witnesses, victims, or their family members each week we are accessible and equitable, using interpretation, translation and other services, as well as other thoughtful communications. We review procedures to avoid unnecessary burdens and seek equitable outcomes for all in the community, and recognize the differing perspectives and experiences of those we affect.

- We scrutinize how tradition and habit and standard practices may cause undesired impacts on individuals or parts of the community and make changes to address this. We continue to evolve our legal forms and practices, shift paradigms, and partner in new approaches that take into account considerations we may have missed in the past.

- The Prosecution team is key in the development and implementation of the Municipal Court special services 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.

- Administrative work required to support the prosecutors continued to increase with changing records systems, increased volume of represented defendants, increased caseloads and additional sources and volumes of discovery data. Administrative staff time for the General Legal Services offer in the HPG outcome was shifted to reflect the resources dedicated to supporting this function.

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.

Offer 74.1: Municipal Prosecution

Offer Type: Ongoing

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer 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

- In late 2021, we increased a .75 FTE Administrative support position to the Prosecution by .25 FTE to increase capacity of this team. This staffing and cross-training for support of day -to - day prosecution administrative functions are operating smoothly.

- New and expanded Municipal Court programs and enforcement programs as well as new procedural and technical requirements for successful prosecution will continue to increase demand for these services. Further staffing increases may be needed to accommodate these changes as they occur.

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 January 2019 thru December 2021, the Prosecution Team averages 413 arraignments per month with a majority conducted remotely due to the ongoing COVID concerns. This does not include pretrial conferences, The Right Track, Marijuana or Liquor License Authority cases.

- 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. In 2021, there were 82 show cause hearings, up from a prior 11 year average of 23 show cause hearings.

- HPG 169. Comparison of Legal Costs per Hour: In-house vs. Outside Counsel
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=120046&object=measure&objectId=121309.html

Performance Measure Reason: As of 2022, the City Attorney's Office per hour legal expense is $87.60, which is 30% of the average cost of outside legal counsel ($286) for outsourced legal work, and substantially less than the lowest outside counsel hourly rate of $150 per hour.

Differences from Prior Budget Cycles

- This offer maintains the same level of service with inflation adjustments for non-personnel services and salary adjustments based on market information.

Offer 74.1: Municipal Prosecution

Offer Type: Ongoing

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.

Offer Profile

Offer Owner: MDonaldson

Financial Lead: mdonaldson

Lead Department: City Attorney's Office

74.1: Municipal Prosecution

Offer Type: Ongoing

Ongoing Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	3.40	3.40	- %
Expenses			
511000 - Salaries & Wages	348,759	359,225	3.0%
512000 - Benefits	90,371	94,830	4.9%
519000 - Other Personnel Costs	165	1,285	678.8%
510000 - Personnel Services	**439,295**	**455,340**	**3.7%**
521000 - Professional & Technical	621	640	3.1%
520000 - Purchased Prof & Tech Services	**621**	**640**	**3.1%**
533000 - Repair & Maintenance Services	232	239	3.0%
530000 - Purchased Property Services	**232**	**239**	**3.0%**
542000 - Communication Services	4,839	4,960	2.5%
544000 - Employee Travel	7,236	7,417	2.5%
549000 - Other Purchased Services	5,264	5,395	2.5%
540000 - Other Purchased Services	**17,339**	**17,772**	**2.5%**
555000 - Office & Related Supplies	23,108	23,682	2.5%
559000 - Other Supplies	725	743	2.5%
550000 - Supplies	**23,833**	**24,425**	**2.5%**
Total Expenses	**481,320**	**498,416**	**3.6%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	481,320	498,416	3.6%
Funding Source Total	**481,320**	**498,416**	**3.6%**

Offer 74.2: Police Advisor

Offer Type: Enhancement

2023: $169,135 and 1.00 FTE (excluding hourly staffing)

2024: $171,624 and 1.00 FTE (excluding hourly staffing)

Offer Summary

The City Attorney's Office is charged with advising, representing and providing legal services to the officers and employees of the City organization in the course of their roles and responsibilities. The work of the City organization and the related legal issues, including an emphasis on innovation and exploring boundaries, calls for a legal team with extensive experience and diverse skills and backgrounds that works well under pressure. The quality and timeliness of the legal services provided by the CAO are critical to ensuring that City Council priorities and City strategic objectives are advanced.

This position is proposed to increase the level of legal support for Fort Collins Police Services along with legal support for related risk management and litigation. Changes in the legal environment for law enforcement both at the federal and Colorado levels, along with ongoing development of new and innovative approaches for managing the challenges of modern criminal justice and social systems have increased the need for legal support for our law enforcement officers and the CAO does not currently have the capacity to provide that increased level of specialized support.

Increasing need for training support for the Fort Collins Police Academy and other new programs also increase the demand for legal resources.

The cost of CAO operations compares very favorably to both the cost of legal offices of other peer cities along the Front Range and the cost of outside legal counsel.

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

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.
- ✓SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer 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 CAO promotes equity, diversity and inclusion through intentional personnel processes, performance goals, training and resourcing development, practicing welcoming, candid and respectful dialogue and behaviors, proactive processes and vigilance in prosecutions and enforcement and working to spot and address disparate impacts and ways shift processes and thinking in programs, plans and policies.

Offer 74.2: Police Advisor

Offer Type: Enhancement

- We assist Police in spotting how tradition, habit, policy and practice cause disparate impacts on individuals or parts of the community and help to change them. We support Police in evolving legal forms and practices, partner in approaches to avoid unnecessary burdens and seek equitable outcomes for all in the community and recognizing the differing perspectives and experiences of those we affect.

Impact to Ongoing Expenses

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

  $172,000

  Ongoing Cost Description:

  This is to fund a new assistant city attorney position. Ongoing costs are for salary, benefits and related non-personal services, such as continuing legal education and training.

Scalability and explanation

The position requested could theoretically be scaled back to a partial FTE position; however, with such a reduction it is unlikely minimum staffing needs would be met or that a qualified attorney could be recruited to fill the position.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- HPG 7.1 - Provide world-class municipal services, while recognizing the importance of multi-sector relationships and partnerships at all levels.: The CAO is instrumental in shaping and facilitating the organization's efforts towards ethical, law-abiding, transparent and trustworthy service to the community. High quality legal services support the organization's culture by enabling the identification and management of risks and the formulation of standards and guidelines to assist in day-to-day decision-making.

✓ SAFE 5.7 - Reduce incidents of, and impacts from, disruptive and unwanted behaviors through working closely with the community's human service providers to offer creative approaches that balance compassion and consequences.: This offer addresses Strategic Objective 5.7 by assisting law enforcement personnel develop options to address underlying issues and reduce disruptive behaviors.

- SAFE 5.1 - Improve overall community safety while continuing to increase the level of public trust and willingness to use emergency services.: The City Attorney's Office, as required by the Charter, provides legal guidance to the officers and employees of the organization. Services included in this offer are designed to handle training and guidance to Police Services in an efficient manner to help insure high quality policing within the law and influence public trust.

Offer 74.2: Police Advisor

Offer Type: Enhancement

Performance Metrics

- HPG 169. Comparison of Legal Costs per Hour: In-house vs. Outside Counsel
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=120046&object=measure&objectId=121309.html

Performance Measure Reason: As of 2022, the City Attorney's office per hour legal expense is only 30% of the average cost of outside legal counsel for outsourced legal work, and is substantially less than the lowest outside counsel hourly rate.

Explanation of Any Adjustments to Personnel Costs using object 519999

- As in previous CAO budgets, this account is used by the City Attorney over the years to fund attorney salary adjustments.

Offer Profile

Offer Owner: MDonaldson

Financial Lead: mdonaldson

Lead Department: City Attorney's Office

74.2: Police Advisor

Offer Type: Enhancement

Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	109,524	112,810	3.0%
512000 - Benefits	28,594	29,968	4.8%
519000 - Other Personnel Costs	16,332	20,824	27.5%
510000 - Personnel Services	**154,450**	**163,602**	**5.9%**
521000 - Professional & Technical	250	250	- %
520000 - Purchased Prof & Tech Services	**250**	**250**	**- %**
542000 - Communication Services	1,960	1,194	-39.1%
544000 - Employee Travel	2,800	2,800	- %
549000 - Other Purchased Services	2,620	2,620	- %
540000 - Other Purchased Services	**7,380**	**6,614**	**-10.4%**
555000 - Office & Related Supplies	7,055	1,158	-83.6%
550000 - Supplies	**7,055**	**1,158**	**-83.6%**
Total Expenses	**169,135**	**171,624**	**1.5%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	169,135	171,624	1.5%
Funding Source Total	**169,135**	**171,624**	**1.5%**

Offer 80.1: Completion of Unfinished Scope of Work to Exterior Lighting at The Lincoln Center

Offer Type: 1-Time Enhancement

2023: $337,500 and 0.00 FTE (excluding hourly staffing)

2024: $0 and 0.00 FTE (excluding hourly staffing)

Offer Summary

Funding this offer will finish the work to address exterior lighting at and around The Lincoln Center. This work was left unfinished following budget reductions due to the COVID- 19 pandemic. Funding this offer would complete the necessary exterior lighting upgrades and enhance the safety and sustainability of the site. The 2013 Lyon Associates Infrastructure Vulnerability Assessment of The Lincoln Center reported issues with the lighting in and around The Lincoln Center, stating that "lighting on Magnolia Street was judged to be poor … as well as the streetlights on Mulberry … which drastically reduced the amount of illumination in the South parking lot, the street, and the sidewalks."

This offer would allow The Lincoln Center to uphold the City's commitment to a culture of safety. This enhancement will increase the safety of guests and City employees as they enter and exit the facility. The lighting along Meldrum and Magnolia streets is minimal. Staff routinely receive complaints from patrons about the lighting between The Lincoln Center and parking areas. Effective lighting around the facility will act as a crime deterrent. New lights will offer optimal efficiency while adhering to Our Climate Future, recent changes to building codes, and the Night Sky Initiative. Utilities supports the offer and states that post top LED lights would "provide more energy savings as well as better color rendering and visibility." Upgrading the lighting around The Lincoln Center will support the City's sustainability goals and contribute to the safety of Lincoln Center guests and the surrounding community.

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

✓ SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.

- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.

Additional Information

- According to the National Institute of Justice, improving lighting designs of parking lots, streets, and other exterior areas can reduce crime and property offenses by 20 percent.
- Improved lighting will directly address customer complaints, upholding our ideal of "exceptional service".

Offer 80.1: Completion of Unfinished Scope of Work to Exterior Lighting at The Lincoln Center

Offer Type: 1-Time Enhancement

- Supporting a more sustainable and healthier environment for all community members advances community equity for all. Additionally, the saved expenses can be redirected to other community priorities.
- This enhancement was created through the combined efforts of Operations Services, Utilities, Streets, SSRM, and The Lincoln Center. Each dept. has asserted that this is the optimal answer to the visibility issues faced around the Center.
- This enhancement will positively impact the Climate Action Plan, as well as address Council's Dark Skies Initiative.

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 allows for a small degree of scalability that would allow only the most unsafe areas to be addressed.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.8 - Improve safety and security for City facilities and services through unified strategies and programming using enhanced technology, improved processes and staff training.: With typically over 150,000 attendees annually, safety for guests and staff is critical. Supporting this offer will complete upgrades and improvements that have previously been a funded priority.

- CR 2.2 - Address infrastructure and amenity replacement and maintenance needs of trails, parks, cultural and recreation facilities while continuing the planned buildout of the parks and paved trail systems.: Planned and supported infrastructure replacement and maintenance is key to keeping our facilities in good condition and creating a safe environment for guests and staff.
- ENV 4.1 - Intensify efforts to meet 2030 climate, energy and 100% renewable electricity goals that are centered in equity and improve community resilience.: Moving to LED lights will have a direct energy savings and overall positive environmental impact. Additionally, costs savings can be redirected to other City and community priorities.

Offer 80.1: Completion of Unfinished Scope of Work to Exterior Lighting at The Lincoln Center

Offer Type: 1-Time Enhancement

Performance Metrics

- CR 2. Lincoln Center - Total Cumulative Participation
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91318.html

Performance Measure Reason: The Lincoln Center typically serves over 150,000 visitors a year, drawing people from throughout the region.

- CR 80. % of residents responding very good/good quality of - Lincoln Center programs
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=109897.html

Performance Measure Reason: The value of The Lincoln Center to the community is clear. 85% of residents surveyed by the City in 2021 rated The Lincoln Center as a “very good” or “good” in the quality of the programs and facility.

- 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: Improving the exterior lighting at The Lincoln Center will support the City’s commitment to a culture of safety, especially at one of the most attended City- owned facilities.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JMcDonald

Financial Lead: jjones

Lead Department: Cultural Services

80.1: Completion of Unfinished Scope of Work to Exterior Lighting at The Lincoln Center

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

		2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Expenses				
569000 - Other Capital Outlay		337,500	-	- %
	560000 - Capital Outlay	**337,500**	**-**	**- %**
	Total Expenses	**337,500**	**-**	**- %**
Funding Sources				
100-General Fund: Reserves	Reserve	337,500	-	- %
	Funding Source Total	**337,500**	**-**	**- %**