Safe Community

Offer 11.2: Utilities: Stormwater - Core Operations

2019: $3,763,198 and 31.46 FTE, 6.49 Hourly FTE

2020: $3,887,830 and 31.46 FTE, 6.47 Hourly FTE

Offer Summary

Funding this offer will provide the Stormwater Fund operations core services, including stormwater maintenance operations, stormwater quality programs, development review stormwater engineering, master planning/modeling, floodplain management, and the flood warning system.   This offer does not maintain the existing Level of Service and two other offers (9.72 & 11.20) have been included to maintain the existing Level of Service.

The offer includes key program components:
• Stormwater maintenance ensures the drainage system is functioning properly and extends the design life, serviceability and efficiency of the system through repair and rehabilitation of existing stormwater infrastructure.
• Stormwater quality programs provide technical assistance and support along with the testing and monitoring of specific Best Management Practice (BMP) improvements to enhance stormwater quality and reduce the impacts of runoff from existing and new development on City streams, creeks and the Cache La Poudre River.
• Master planning guides stormwater infrastructure for new development and identifies cost-effective flood protection, stream restoration and BMP projects that mitigate flooding risks and enhance water quality.
• Floodplain administration provides assistance, support and regulatory oversight for proposed construction in the FEMA and City-designate floodplains and promotes flood awareness through education.
• The flood warning system provides real-time data to assist stormwater and emergency response personnel in addressing stormwater runoff events and flooding. Emergency preparedness services improve life-safety and reduce flood damage.

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

Offer 11.2: Utilities: Stormwater - Core Operations

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

✓SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- SAFE 5.4 - Improve emergency management and preparedness

Additional Information

- The Stormwater Program partners with Parks, Natural Areas, Streets and other City Departments to maintain many quality of life features in Fort Collins including natural areas that function as stormwater detention areas, prevent stream erosion along trails, and supporting 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.

- Protects life and property with natural and attractive flood mitigation facilities. Flood mitigation projects are designed to mimic natural conditions whenever possible. Partners with Natural Areas, Parks, Engineering and Streets to create multipurpose facilities and achieve goals from each participant.

- 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 planing in collaboration with other regional efforts. Pursues FEMA Pre-Disaster Mitigation grants for funding of projects to aid in achieving multi-purpose goals.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: This offer supports Master Planning and Maintenance activities to address flood protection needs of the community, which includes developing solutions for the approximate 1,100 structures in the floodplain and associated road flooding. In addition, the offer provides for stream restoration and water quality measures to protect the Cache la Poudre and it's tributaries.

Offer 11.2: Utilities: Stormwater - Core Operations

- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: The estimated cost of improvements to meet the 100-year storm level of service is $270 million. The last stormwater master plan was completed in 2003. There is need to update the master plans and consider alternatives to flood protection for the City. In addition, there is need to consider the impact on drainage operations of growth, annexations and capital projects.

- SAFE 5.4 - Improve emergency management and preparedness: The Stormwater Utility is a key partner in the Emergency Management program for the City. This offer supports the Flood Warning System throughout the City and staff to conduct table top exercises throughout the year to prepare for potential flooding events.

Improvements & Efficiencies

- 2-4 stormwater basin Master Plans are updated each budget cycle using a phased, prioritized schedule as long as Master Plan updates are funded (separate BFO offer). Funding for Basin Master Plans was not approved in the 2017-18 budget, delaying completion of needed updates. Master plans are critical to effective stormwater infrastructure, cost estimating, and proper community development.

- Flood Warning System -- Annual 'table top' exercises are conducted to increase emergency preparedness and response efforts. Exercises include stormwater staff, Office of Emergency Management, Poudre Fire Authority, Fort Collins Police, Streets, Larimer County, and others.

- Flood Warning System -- New Flood Warning System software purchased in 2016 has been installed and has resulted in increased efficiencies in managing storm events and flooding situations.

- Improvements to the Stormwater's internal Development Review structure and process have resulted in increased consistency, efficiency and customer service for local development and consulting engineer customers and stakeholders.

- The Stormwater maintenance division will developed systematic program for jetwashing the system using the CMMS with a goal of jet washing 10% of the system every year. Field Operations cleaned 44,000 feet of storm sewer in 2017.

- The Computerized Maintenance Management System (CMMS) / Maximo will be deployed for the stormwater drainage and detention system. The system will allow for optimized maintenance, scheduling, and tracking of stormwater assets in the coming years.

- A completely updated and reformatted Stormwater Drainage Criteria manual will be adopted in 2018. This includes a new Low Impact Development Guidance manual and toolkit that will increase public and customer awareness and understanding of criteria and tools to improve and enhance stormwater quality.

Performance Metrics

Offer 11.2: Utilities: Stormwater - Core Operations

- ENV 100. Number of permanent stormwater facility inspections
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6339&object=measure&objectId=115499.html
- SAFE 74. Stream and Rainfall Gauge Functionality (April to September) (Utilities Master Plan & Floodplain Administration)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120678.html
- SAFE 85. Miles of pipe inspected by camera technology
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=523860.html

Personnel Changes

- The allocation of time billed to a specific project for Project Managers was changed for more accuracy.
  Engineering positions were reclassified in 2016 to reflect the market and received a pay adjustment.
  New FTE positions approved in the last budget cycle are now part of Core Services.

Differences from Prior Budget Cycles

- The allocation of time billed to a specific project for Project Managers was changed for more accuracy.
  Engineering positions were reclassified in 2016 to reflect the market and received a pay adjustment.
  New FTE positions approved in the last budget cycle are now part of Core Services.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Some budget was added to maintain level of service for hourly conversion effort.

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

Grammar edits, metrics

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.2: Utilities: Stormwater - Core Operations

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	31.46	31.46	- %
Hourly (FTE)	6.49	6.47	-0.3%

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	2,692,305	2,793,422	3.8%
512000 - Benefits	802,182	846,093	5.5%
519000 - Other Personnel Costs	(499,199)	(543,302)	8.8%
510000 - Personnel Services	**2,995,288**	**3,096,213**	**3.4%**
521000 - Professional & Technical	78,400	78,540	0.2%
522000 - Governmental Services	6,250	6,250	- %
529000 - Other Prof & Tech Services	72,500	73,300	1.1%
520000 - Purchased Prof & Tech Services	**157,150**	**158,090**	**0.6%**
532000 - Cleaning Services	30,000	30,600	2.0%
533000 - Repair & Maintenance Services	298,010	306,755	2.9%
534000 - Rental Services	30,000	30,600	2.0%
530000 - Purchased Property Services	**358,010**	**367,955**	**2.8%**
542000 - Communication Services	13,920	14,034	0.8%
544000 - Employee Travel	20,700	20,756	0.3%
549000 - Other Purchased Services	20,200	20,715	2.5%
540000 - Other Purchased Services	**54,820**	**55,505**	**1.2%**
551000 - Vehicle & Equipment Supplies	92,055	102,274	11.1%
552000 - Land & Building Maint Supplies	8,600	8,762	1.9%
553000 - Infrastructure Maint Supplies	37,000	37,740	2.0%
554000 - Utility Supplies	15,000	15,300	2.0%
555000 - Office & Related Supplies	11,700	11,860	1.4%
556000 - Health & Safety Supplies	6,700	6,824	1.9%
559000 - Other Supplies	26,875	27,307	1.6%
550000 - Supplies	**197,930**	**210,067**	**6.1%**
Total Expenses	**3,763,198**	**3,887,830**	**3.3%**

Funding Sources

504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	3,763,198	3,887,830	3.3%
	Funding Source Total	**3,763,198**	**3,887,830**	**3.3%**

Offer 11.3: CAPITAL REPLACEMENT - Utilities: Stormwater - Minor Capital

2019: $383,232 and 0.00 FTE, 0.00 Hourly FTE

2020: $533,232 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will pay for the purchase or replacement of minor capital stormwater enterprise-related assets. A large majority of the Minor Capital expenditure is for fleet replacement. Fleet Services used an asset management program that takes into consideration age, mileage, repair costs and purchase cost to determine when best to replace a vehicle. Each vehicle is also reviewed for how it 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 identified for purchase in 2019 include a new camera for the televising operation, a cargo trailer, a mower and a single-axle dump truck. Vehicles identified needed in 2020 include a compressed natural gas dump truck, a backhoe loader and a wheel loader. The current fleet is past its useful age and is taking more maintenance and repair than is considered cost-effective, so these updates are identified as appropriate by Fleet Services.

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

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

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information
- Not applicable

Links to Further Details:
- Not applicable

Linkage to Strategic Objectives
(the primary objective is marked with a ✔*)*

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: Stormwater Drainage and Detention Services maintains the stormwater system to protect against flood events and improve surface water quality.

Offer 11.3: CAPITAL REPLACEMENT - Utilities: Stormwater - Minor Capital

- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: The Stormwater Drainage and Detention Division has historically not invested in equipment and minor capital. Fleet Services's Asset Management Program has identified the need to invest in several pieces of equipment over the next few years to keep the equipment operational. To flatten the investment needs over time, a prioritization process for investment in equipment was developed.

Improvements & Efficiencies

- UPDATE - NO NARRATIVE PROVIDED

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=110003.html
- SAFE 85. Miles of pipe inspected by camera technology
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=523860.html
- ENV 12. Tons of community recycled or composted materials, including cardboard
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91348.html

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not Applicable

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

Grammar.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

Safe Community

11.3: CAPITAL REPLACEMENT - Utilities: Stormwater - Minor Capital

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
565000 - Vehicles & Equipment	383,232	533,232	39.1%
560000 - Capital Outlay	**383,232**	**533,232**	**39.1%**
Total Expenses	**383,232**	**533,232**	**39.1%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	383,232	533,232	39.1%
Funding Source Total		**383,232**	**533,232**	**39.1%**

Offer 11.4: ONGOING CAPITAL - Utilities: Stormwater - Stream Rehabilitation Program

2019: $801,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $1,408,900 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides additional funding to rehabilitate two stream segments:
- Spring Creek - Edora Park and Riverside - 2019, $801,000
- Mail Creek - Passway Drive to approximately 1,000 feet upstream - 2020, $1,408,900

These projects were previously funded through the Stream Rehabilitation Program. However, as design and permitting progressed, existing funding was determined to be insufficient. This offer will provide the remaining funding to complete these segments. Improvements will include stabilizing the creek beds and banks through a combination of bio-engineered designs, regrading and revegetation. The Mail Creek reach will require dedication of easements from property owners to construct and maintain the improvements. The Mail Creek project will address erosion and vertical banks that are a threat to private property and water quality.

In 2012, City Council approved an update to the Stormwater Master Plan in accordance with Stormwater Repurposing goals to incorporate environmentally focused projects such as stream rehabilitation and water quality BMP regional projects and retrofits. The Stormwater Master Plan is a layered compilation of various studies, modeling results and engineering assessments. Each stormwater basin (12 basins) across Fort Collins has its own individual basin plan, which in turn is comprised of Flood Protection and Mitigation Plans and newly incorporated stream rehabilitation projects and regional water quality BMP Retrofit projects. The stream projects were prioritized in 2012 using a Multi Criterion Decision Analysis (MCDA) tool created to provide a flexible, rational and transparent means to rank and prioritize projects. The Spring Creek at Edora Park/Riverside project is in collaboration with Engineering's Riverside Bridge replacement and is proposed to begin in 2019. The Mail Creek project has begun with public outreach, design and permitting, and construction is anticipated to begin in late 2019.

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

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community
- ENV 4.9 - Sustain and improve the health of the Cache la Poudre River and its watershed

Additional Information

Offer 11.4: ONGOING CAPITAL - Utilities: Stormwater - Stream Rehabilitation Program

- The Mail Creek stream reach is also within an urbanized corridor and is experiencing bed and bank erosion, which in some cases, is threatening private property. Reconstruction, using bio engineered stream sections, will include replacing existing grade control structures with riffle drops to promote native fish passage and improved aquatic habitat.

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/stormwater
- 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 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: These sections of streams are part of the City's stormwater system to filter and convey stormwater. Excessive bank erosion needs to be addressed to maintain safe conditions, improve water quality and improve wildlife habitat.

- ENV 4.8 - Protect and enhance natural resources on City-owned properties and throughout the community: The streams have been impacted by agricultural and urban development, causing excessive bank erosion, degraded water quality and a loss of habitat. These projects will rehabilitate the streams to enhance the natural systems.

- ENV 4.9 - Sustain and improve the health of the Cache la Poudre River and its watershed: The streams have been impacted by agricultural and urban development, causing excessive bank erosion, degraded water quality and a loss of habitat. These projects will rehabilitate the streams to enhance the natural systems for a healthier watershed.

Improvements & Efficiencies

- These sections of streams will be rehabilitated to improved safety, water quality and wildlife habitat.

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
- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120679.html

Personnel Changes

- Not Applicable

Offer 11.4: ONGOING CAPITAL - Utilities: Stormwater - Stream Rehabilitation Program

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not Applicable

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

Grammar edits and clarification of the extent of the Mail Creek reach.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.4: ONGOING CAPITAL - Utilities: Stormwater - Stream Rehabilitation Program

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
579000 - Other		801,000	1,408,900	75.9%
	570000 - Other	**801,000**	**1,408,900**	**75.9%**
	Total Expenses	**801,000**	**1,408,900**	**75.9%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	801,000	1,408,900	75.9%
	Funding Source Total	**801,000**	**1,408,900**	**75.9%**

Offer 11.5: CAPITAL REPLACEMENT - Utilities: Stormwater - Collection System Replacement Small Capital Projects

2019: $1,400,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $1,500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

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

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

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

The current estimated plan for 2019/2020 construction is as follows:
2019:
- Alta Vista/Andersonville Improvements
- Pitkin Street Improvements
- L-Path River Repair
- Laporte Avenue Phase 2
- Avocet/Drake Improvements
- Necco Backbone Lateral 4A
- Inlet Replacment/Updgrades

2020:
- Foothills Basin Improvements
- Redwood Pond
- Mulberry and College Inlets

Offer 11.5: CAPITAL REPLACEMENT - Utilities: Stormwater - Collection System Replacement Small Capital Projects

- Peterson Street and Parker Street Improvements
- Inlet Replacment/Updgrades

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

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ENV 4.9 - Sustain and improve the health of the Cache la Poudre River and its watershed
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

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

- In addition to conventional replacement construction, the Utility uses several innovative "trenchless" rehabilitation processes. These processes allow a stormwater line to be "replaced" with a lining technology that uses existing manholes, requiring little or no excavation. This reduces costs and minimizes disruption to our customers.

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

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

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: Proactive maintenance and renewal of the stormwater infrastructure ensures it's functionality to provide a high level of flood protection and protect surface water quality.

- ENV 4.9 - Sustain and improve the health of the Cache la Poudre River and its watershed: Proactive maintenance of the stormwater system ensures its ability to remove pollutants and prevent in-stream erosion, thereby protecting water quality within the Cache la Poudre River and it's tributaries.

Offer 11.5: CAPITAL REPLACEMENT - Utilities: Stormwater - Collection System Replacement Small Capital Projects

- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: The proactive maintenance program for the stormwater infrastructure aims to replace the assets most at risk for failure prior to any failure. By working systematically through the nearly 200 miles of storm pipe and other infrastructure, the system can be renewed in an orderly and timely manner.

Improvements & Efficiencies

- Specific projects are updated for each budget cycle.

- The use of the Asset Management System ensures we are provided the right level of service on the right infrastructure.

- Coordination with other departments and other projects.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=110003.html
- SAFE 85. Miles of pipe inspected by camera technology
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=523860.html
- SAFE 86. CRS (Community Rating System) Rating for floods
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=523970.html

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

The narrative was edited to correct some grammar and punctuation as well as including additional information on how Small Replacement Projects are coordinated collaboratively with other City Departments.

Offer Profile

Offer 11.5: CAPITAL REPLACEMENT - Utilities: Stormwater - Collection System Replacement Small Capital Projects

Offer Owner: TConnor

 Lead Department: Utilities Strategic Planning

11.5: CAPITAL REPLACEMENT - Utilities: Stormwater - Collection System Replacement Small Capital Projects

Ongoing Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		1,400,000	1,500,000	7.1%
	570000 - Other	**1,400,000**	**1,500,000**	**7.1%**
	Total Expenses	**1,400,000**	**1,500,000**	**7.1%**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	1,400,000	1,500,000	7.1%
	Funding Source Total	**1,400,000**	**1,500,000**	**7.1%**

Offer 11.6: ONGOING CAPITAL - Utilities: Stormwater - Basin Master Plan Updates

2019: $450,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $450,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this Offer will update Stormwater Basin Master Plans to manage flood potential, improve stormwater quality and promote stormwater as a resource for the City of Fort Collins.

Basin Master Planning for the stormwater system is critical to evaluate the watershed basin as system for meeting flood protection, water quality and stream goals. It also evaluates the impact of construction projects and land development activities on the watershed. By updating the Basin Master Plans, the City will be prepared to address future stormwater challenges including continued work on flood protection, address future regulatory requirements for water quality and continue stream rehabilitation efforts. Significant work has been completed to address flood protection needs in Fort Collins, but there are still approximately 1,100 structures in the floodplain. The associated Stormwater Flood Management CIP Program to address these structures has an estimated cost of $270 million. In addition, there is a Water Quality and Stream Rehabilitation CIP Program of approximately $70 million.

The stormwater master plans were last updated in 2003 for flood protection and 2012 for stormwater quality and stream rehabilitation. This offer will build on those strategies as well as evaluate new innovations for managing stormwater. As the City continues to work on the stormwater system, additional focus can be placed on City initiatives such as Nature in the City, Green Streets, LID implementation and other programs.

This effort will include evaluating current policies including the targeted level of protection and alternative performance criteria, updating hydrologic and hydraulic models for four of the twelve basins, alternatives analysis and community engagement.

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

✓SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review
- ECON 3.6 - Invest in utility infrastructure aligned with community development

Additional Information

Offer 11.6: ONGOING CAPITAL - Utilities: Stormwater - Basin Master Plan Updates

- The Master Planning effort will incorporate community outreach and engagement to create awareness of the many services of the Stormwater Utility and align future efforts with community values. A survey of best practices for stormwater performance criteria of communities in the arid west will be completed as part of this master planning effort.

- The computer model used for the Master Plans completed in 2003 is now outdated and the information needs to be transferred to the current nationally accepted standards (EPASWMM). The updated computer models will be easier to administer and more accurately represent the 100-year storm discharges.

- In 2013, the Stormwater Division began an effort to convert all of the current computer models to the updated technology. Funding was not approved for Basin Master Planning in the 2017-2018 budget.

Links to Further Details:

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

Linkage to Strategic Objectives

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

✓SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: This offer will support master planning to optimize investment in the stormwater system for the protection of people, property and the environment is essential.

- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: Updating and modernizing the stormwater computer models will assist with streamline of the development review process and provide better floodplain information.

- ECON 3.6 - Invest in utility infrastructure aligned with community development: To realize optimal conditions in community development there must be adequate stormwater infrastructure. Master planning is needed to evaluate the capacity of the stormwater infrastructure.

Improvements & Efficiencies

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

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

Performance Metrics

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

Offer 11.6: ONGOING CAPITAL - Utilities: Stormwater - Basin Master Plan Updates

https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120679.html

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

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- Unfortunately, this offer was not funded in 2017-18. As a result, Stormwater was delayed in updating critical Basin Master Plans needed to evaluate floodplains and flooding risk, identify needed major Capital Improvement Projects, and guide development.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Grammar edits.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.6: ONGOING CAPITAL - Utilities: Stormwater - Basin Master Plan Updates

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
579000 - Other		450,000	450,000	- %
	570000 - Other	**450,000**	**450,000**	**- %**
	Total Expenses	**450,000**	**450,000**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	450,000	450,000	- %
	Funding Source Total	**450,000**	**450,000**	**- %**

Offer 11.7: ONGOING CAPITAL - Utilities: Stormwater - Developer Repayments

2019: $300,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

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

Colorado State University (CSU) is requesting reimbursement in the amount of $297,611 from the City for its share (48%) of the total costs ($620,022) to design and construct the Centre Avenue Water Quality Pond in the Spring Creek Drainage Basin. Staff from the City and CSU worked together to design a larger regional water quality pond that will accept stormwater runoff from both entities. Most of the regional pond was built on CSU land; however, a portion was built on City land associated with Lilac Park and the Gardens on Spring Creek. City Council adopted Ordinance No. 113, 2016 authorizing the conveyance of a permanent stormwater easement on the City property to CSU to construct the regional stormwater quality pond. Due to the joint benefits of constructing the facility, CSU did not pay any of the cost to the City for granting the permanent easement. It was agreed the City would request funding in the 2019/2020 budget to reimburse CSU in January 2019.

Based on pending development review submittals, it is anticipated that additional reimbursement requests for stormwater facilities will be submitted in 2019 and 2020. Because the timing of reimbursements is dependent on others, specific projects are difficult to anticipate in advance, but it is expected that portions of the North East College Corridor Outfall (NECCO) Laterals that will complete the NECCO Regional Pond system will be submitted. If funding is not available, the pace and location of development within the City will be impacted. An additional $100,000 is being requested in 2020 for future reimbursements.

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

✔ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ECON 3.6 - Invest in utility infrastructure aligned with community development
- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review

Additional Information

Offer 11.7: ONGOING CAPITAL - Utilities: Stormwater - Developer Repayments

- The City can require that developers construct regional master planned stormwater projects if the proposed development is in the same or adjacent location as the proposed improvement. The City reimburses the developer 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.

- This Offer was not funded in the 2017/18 budget. As a result, most of available funding in this project account has been utilized for prior reimbursements. There is a balance of approximately $80,000 left in this account.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: This Offer promotes this objective by reimbursing development projects 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 that respective development.

- ECON 3.6 - Invest in utility infrastructure aligned with community development: This Offer helps align infrastructure with approved master plans and leverages funding for the benefit of the entire community.

- NLSH 1.7 - Guide development through community planning, historic preservation, and efficient and effective development review: This Offer helps align infrastructure with approved master plans.

Improvements & Efficiencies

- The current system provides a mechanism for development to proceed when there are insufficient regional stormwater drainage facilities adjacent to and downstream of the proposed development.

- The City saves money due to economies of scale and avoids disturbing an area with construction activities after a neighborhood is established.

- This Offer Improves effectiveness of economic health initiatives through collaboration with regional partners. Coordination of construction projects with development leverages funding for both parties to the benefit of the community.

Offer 11.7: ONGOING CAPITAL - Utilities: Stormwater - Developer Repayments

- Protects life and property with natural and attractive flood mitigation facilities, which protect life-safety and reduce potential flooding damages to property and public infrastructure in our community.

Performance Metrics

- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration)
https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120679.html

Personnel Changes

- Not applicable

Differences from Prior Budget Cycles

- This offer was not funded in the 2017/18 budget. As a result, most of available funding in this project account has been utilized for prior reimbursements. There is a balance of approximately $80,000 left in this account.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Grammar edits.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.7: ONGOING CAPITAL - Utilities: Stormwater - Developer Repayments

Ongoing Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %

Expenses

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
579000 - Other		300,000	100,000	-66.7%
	570000 - Other	**300,000**	**100,000**	**-66.7%**
	Total Expenses	**300,000**	**100,000**	**-66.7%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	300,000	100,000	-66.7%
	Funding Source Total	**300,000**	**100,000**	**-66.7%**

Offer 11.11: ENHANCEMENT: CAPITAL REPLACEMENT - Utilities: Stormwater - Castlerock Storm Sewer Evaluation and Repairs

2019: $300,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer is to evaluate, monitor and begin repairs for road settlement associated with the Castlerock Drive Storm Sewer.

The Castlerock Storm Sewer was installed from 2008 to 2011 for flood mitigation. The storm sewer extends from approximately the intersection of Glenmoor Drive and West Plum Street to Red Fox Meadows Natural Area. The large diameter storm sewer ranges in depth from 15 to 30 feet. In 2013, areas of concrete pavement cracking were noticed in Castlerock between Prospect and Avery Park. Utilities has been monitoring the cracking since that time. In 2017, geotechnical investigations revealed settlement of the storm sewer trench as the primary cause of the pavement cracking. The storm sewer was installed using standard practices and inspected daily during construction. This offer will investigate the cause of the settlement, monitor the pavement for further settlement, develop options for repairs, and perform limited repairs of selected areas along the storm sewer alignment. This work will identify the most cost-effective approach for further repairs if needed.

The concrete pavement for Castlerock Drive has areas of settlement and cracking. This condition impacts the rideability and maintenance costs of the road. The settlement needs to be addressed so the road surface can be restored.

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

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

✔ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility
- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- Not applicable

Offer 11.11: ENHANCEMENT: CAPITAL REPLACEMENT - Utilities: Stormwater - Castlerock Storm Sewer Evaluation and Repairs

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

The project is already considered scaled back. The project will further investigate the causes and solutions to the settlement so the most cost-effective repairs can be made.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: The storm sewer is part of the stormwater infrastructure system. This project will identify the preferred approach to addressing the settlement and pavement condition associated with the storm sewer.

- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: It is important to proactively address this issue to minimize maintenance costs.

- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: It is important to proactively address this issue to minimize maintenance costs.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=110003.html
- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120679.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable.

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

Grammar edits and clarifications that the Offer will perform investigation, monitoring and limited repairs.

Offer 11.11: ENHANCEMENT: CAPITAL REPLACEMENT - Utilities: Stormwater - Castlerock Storm Sewer Evaluation and Repairs

Offer Profile

Offer Owner: TConnor

Lead Department: Utilities Strategic Planning

11.11: ENHANCEMENT: CAPITAL REPLACEMENT - Utilities: Stormwater - Castlerock Storm Sewer Evaluation and Repairs

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
579000 - Other		300,000	-	- %
	570000 - Other	**300,000**	**-**	**- %**
	Total Expenses	**300,000**	**-**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	300,000	-	- %
	Funding Source Total	**300,000**	**-**	**- %**

Offer 11.12: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Poudre River at Oxbow Levee

2019: $412,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides the additional funds needed to complete the Poudre River Oxbow Levee project.

A budget offer was approved for $850,000 as part of the 2017/2018 budget. As the project progressed through the design and permitting process, staff determined that additional funds were needed. The additional funding is necessary to address handling of contaminated soils and debris along the banks of the river identified as part of the geotechnical investigation.

This project will keep properties in the Buckingham neighborhood from being remapped into the Poudre River 100-year floodplain through the final design, permitting and construction of required improvements, including excavation for additional flow conveyance of the river, raising sections of the trail, coordination with the U.S. Army Corps of Engineers, FEMA permitting and Map Revisions.

It was determined during FEMA's Poudre River RiskMAP project, that the existing condition 100-year water surface elevations between Lincoln Avenue and Linden Street may be higher than regulatory base flood elevations. Accordingly, several locations along the Oxbow Levee do not meet FEMA regulatory freeboard requirements. This could result in decertification of the Oxbow Levee and potential inclusion of existing Buckingham neighborhood properties back into the 100-year floodplain.

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

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

✔ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- Geotechnical investigations revealed areas of old landfill debris in the project site. The additional funding will address removal of this debris.

- Inadequate freeboard (vertical difference between 100 year water surface elevation and top of levee) could result in decertification of the Oxbow Levee.

Offer 11.12: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Poudre River at Oxbow Levee

- Hydraulic modeling for FEMA's Poudre River RiskMAP project initially identified that the existing condition 100 year water surface elevations between Lincoln Avenue and Linden Street may be higher than regulatory base flood elevations. In addition to identifying risk, flood insurance would be required for all residences and businesses in the 100 year floodplain that have loans using federal funds.

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

Impact to Ongoing Expenses

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

   $1,000

Scalability and explanation

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

Links to Further Details:

- https://www.fcgov.com/planning/pdf/downtown-river-doc.pdf
- https://www.fcgov.com/utilities/what-we-do/stormwater

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: The existing Oxbow Levee protects adjacent property from flood damages. This project will provide additional freeboard to the levee to meet FEMA criteria and improve safety.

- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: The Oxbow Levee is an existing asset that provides flood mitigation. The project is needed to maintain levels of service for flood mitigation.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=110003.html
- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration)

Offer 11.12: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Poudre River at Oxbow Levee

https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120679.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicablef

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

Grammar edits.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.12: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Poudre River at Oxbow Levee

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		412,000	-	- %
	570000 - Other	**412,000**	**-**	**- %**
	Total Expenses	**412,000**	**-**	**- %**
Funding Sources				
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	412,000	-	- %
	Funding Source Total	**412,000**	**-**	**- %**

Offer 11.13: ENHANCEMENT: CAPITAL - Utilities: Stormwater - North College Drainage Improvement District, Phase 1

2019: $267,800 and 0.00 FTE, 0.00 Hourly FTE

2020: $0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer, in combination with Offer 1.29 (Engineering) and Offer 40.4 (Economic Health), will complete the preliminary stormwater design for the North College Drainage Improvement District (NCDID) and transportation design for North Mason Street (Alpine Street to Hickory Street), along with Alpine Street, Pinon Street and Hemlock Street (Mason Street to North College Avenue). It also funds final design of the Phase I Stormwater Improvements. All three of these offers need to be funded to accomplish this work.

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

The North College Urban Renewal Plan area was established in 2004. A drainage analysis and report for the NCDID area was initially completed in 2006. In recent years, there has been increased interest and support by the North College Citizens Advisory Group to implement the necessary street and stormwater improvements needed to promote development and re-development in the area. The URA funded an update to the NCDID drainage analysis that was completed in June 2017. The report includes conceptual stormwater improvements, cost estimates and a phased implementation approach.

Economic Health and Stormwater would jointly fund the 2019 preliminary (50%) stormwater design of the entire project and the final design (100%) of the Phase I project. It is critical that both Stormwater and Transportation considerations be addressed in conjunction with the design of this project.

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

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment

- ECON 3.6 - Invest in utility infrastructure aligned with community development

Additional Information

Offer 11.13: ENHANCEMENT: CAPITAL - Utilities: Stormwater - North College Drainage Improvement District, Phase 1

- The URA tax increment financing will conclude in 2030. This leaves the URA with 12 years of increment collections remaining, and several years fewer after accounting for the time lag to generate new increment due to entitlement, construction/assessment and increment collection. In recognition, staff engaged in a strategic planning exercise to identify and prioritize investment opportunities.

- It is critical that both Stormwater and Transportation considerations be addressed at the same time in conjunction with the design of this project. Stormwater infrastructure typically follows street alignments, with stormwater runoff from adjacent areas collected in a series of inlets along roadway curb and gutter.

- Funding in the amount of $535,600 is needed in 2019 to complete the preliminary (50%) stormwater design of the entire project and the final design (100%) of the Phase I project. Funding in the estimated amount of $2,800,000 is needed in 2021 to construct Phase I improvements and complete final design (100%) of Phase 2 improvements. These costs are to be split 50/50 between Stormwater and URA.

- Funding for design, right-of-way acquisition and road over-sizing necessary to accompany the stormwater improvements is outlined in Offer 1.29 North Mason Street Design -- Alpine Street to Hickory Street.

- The Fort Collins Transportation Master Plan 2011 (Master Street Plan   MSP) defines the long term transportation system that Fort Collins needs in the future. The MSP map depicts major streets only, focusing on arterial, minor arterial and some key collector streets. This project needs to account for both stormwater and transportation needs.

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

The project is proposed to be designed and constructed in phases. Phase 1 includes the stormwater system outfall beneath the UP Railroad. The primary storm sewer and regional detention ponds should be constructed prior to development, if possible. The laterals should be constructed at the time of development. If development potential is higher in the area north of Hickory, then the additional detention pond and storm sewer could be constructed first and tied to the existing storm sewer.

Links to Further Details:

- Not applicable

Offer 11.13: ENHANCEMENT: CAPITAL - Utilities: Stormwater - North College Drainage Improvement District, Phase 1

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: Design and construction of stormwater infrastructure would reduce localized flooding in this area. This project is a low priority on the Stormwater Major Capital Improvement Program list.

- ECON 3.6 - Invest in utility infrastructure aligned with community development: Design and construction of stormwater infrastructure improvements would promote development and re development of the area.

Performance Metrics

- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration) https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120679.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Grammar edits.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.13: ENHANCEMENT: CAPITAL - Utilities: Stormwater - North College Drainage Improvement District, Phase 1

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
579000 - Other		267,800	-	- %
	570000 - Other	**267,800**	**-**	**- %**
	Total Expenses	**267,800**	**-**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	267,800	-	- %
	Funding Source Total	**267,800**	**-**	**- %**

Offer 11.14: ENHANCEMENT: CAPITAL - Utilities: Remington Street Stormwater and Wastewater Improvements

2019: $705,550 and 0.00 FTE, 0.00 Hourly FTE

2020: $2,546,200 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will improve stormwater and wastewater infrastructure along Remington Street from Prospect to Spring Creek.

The intersection of Prospect and College is a known street flooding area. This project will address this problem as well as other flood hazards along Remington Street. A budget offer was approved for $100,000 in 2017 and $800,000 in 2018 for stormwater improvements. As the design progressed, staff determined that additional stormwater funds were needed to complete the project. The primary reasons for the additional funds are increased size of improvements due to additional identified flood risks and utility conflicts along the corridor. The project was defunded by $600,000 in 2018 to appropriate for another priority project. It was also identified that the stormwater improvement creates a project coordination opportunity to complete needed wastewater improvements at the same time. The wastewater mains along Remington Street are more than 80 years old, undersized and in need of replacement.

The project will also allow the stormwater improvements that were constructed at the Prospect Road and College Avenue intersection to function as designed. In addition, the project is a critical element to addressing intersection flooding at Remington and Lake streets in the future.

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

✓SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ENV 4.7 - Continually improve environmental regulatory performance

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

  $1,500

Scalability and explanation

The project cannot be scaled back and still achieve the goal of providing flood protection for roadways and the adjacent neighborhood.

Offer 11.14: ENHANCEMENT: CAPITAL - Utilities: Remington Street Stormwater and Wastewater Improvements

Links to Further Details:

- https://www.fcgov.com/utilities/what-we-do/stormwater
- https://www.fcgov.com/utilities/what-we-do/wastewater
- https://www.fcgov.com/utilities/what-we-do/water/water-quality/water-and-wastewater-master-plan

Linkage to Strategic Objectives

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

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: This area of Fort Collins is subject to flooding due to undersized storm sewers. This project will provide needed infrastructure to address safety risks associated with flooded intersections and property.

- ENV 4.7 - Continually improve environmental regulatory performance: The wastewater mains in this area do not meet minimum size and are made of clay. These mains need to be replaced to maintain reliability and capacity levels of service.

Performance Metrics

- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=110003.html
- ENV 70. Blockages Cleared (Wastewater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109767.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not Applicable

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

Grammar edits, removed waterline project, and added ongoing maintenance costs.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.14: ENHANCEMENT: CAPITAL - Utilities: Remington Street Stormwater and Wastewater Improvements

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		705,550	2,546,200	260.9%
	570000 - Other	**705,550**	**2,546,200**	**260.9%**
	Total Expenses	**705,550**	**2,546,200**	**260.9%**
Funding Sources				
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	293,550	-	- %
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	412,000	2,546,200	518.0%
	Funding Source Total	**705,550**	**2,546,200**	**260.9%**

Offer 11.15: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Timberline Levee (Design Only)

2019: $103,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide preliminary design and cost estimating for the Poudre River Levee at Timberline Drive.

This project was evaluated in the Utilities Capital Improvement Planning and Prioritization process as the #3 priority. As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service for sustainability, product quality, product availability, regulatory compliance, customer satisfaction and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The primary purpose of the Timberline Levee is to provide 100-year regulatory flood protection for the businesses located south of the Poudre River. As a result of the in-progress FEMA Poudre River RiskMAP project, it was determined that water surface elevations (WSEs) on the levee are higher than the current adopted floodplain mapping. As a result, the existing levee does not meet FEMA freeboard requirements (vertical height between WSEs and top of levee). Remediation measures are required for the levee to be re-certified by FEMA. If these measures are not taken, downstream properties currently protected by the levee will be placed back into the 100-year FEMA regulatory Poudre River floodplain. This has serious financial, insurance and development impacts on those properties.

This offer will fund the preliminary design of improvements to restore freeboard and meet FEMA requirements. In the interim, the levee is rated as Provisionally Accredited by FEMA. Additional funding for design and construction of the improvements will be required in the future. The City has two years to complete the improvements and re-certify the levee.

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

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

Offer 11.15: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Timberline Levee (Design Only)

- The levee extends southeasterly from the Natural Areas storage facility to Timberline Road. It is approximately 1,840 feet in length, has a minimum top width of 15 feet and side slopes no steeper than 3H:1V. It is set back between 400 and 800 feet from the Poudre River right (south) bank.

- The combination of multiple factors including updated topography, increased hydrology discharges, hydraulic roughness values, and hydraulic modeling routines completed in conjunction with the Poudre RiskMAP project and resulted in a determination of higher flood water surface elevations along the levee.

- To re establish the freeboard, two primary improvements are required and consist of: 1) elevating the levee to various degrees along the entire length of the levee; and 2) extending the levee from its current downstream terminus to the northeast, along the west side of Timberline Road.

- Proposed levee improvements and supporting documentation will be compiled in a report to the USACE to demonstrate compliance with requirements under the USACE's PL 84-99 Program.

- If the levee is not re-mediated, there are serious financial, insurance and development impacts on downstream properties.

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

This project must be completed in its entirety to meet FEMA requirements for recertification of the levee.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: The primary purpose of the Timberline Levee is to provide 100-year regulatory flood protection for the businesses located south of the Poudre River along Prospect Road. Improvements are needed to provide life-safety and property protection, adequate freeboard for FEMA to certify the levee, and to prevent potential flooding of downstream properties.

- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Improvements to the levee are necessary to extend its design life and to meet requirements for FEMA certification.

Offer 11.15: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Timberline Levee (Design Only)

- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: To re establish the freeboard required, two primary improvements are required and consist of: 1) elevating the levee to various degrees along the entire length of the levee; and 2) extending the levee from its current downstream terminus to the northeast, along the west side of Timberline Road.

Performance Metrics

- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration)
https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120679.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Grammar edits.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.15: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Timberline Levee (Design Only)

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
579000 - Other		103,000	-	- %
	570000 - Other	**103,000**	**-**	**- %**
	Total Expenses	**103,000**	**-**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	103,000	-	- %
	Funding Source Total	**103,000**	**-**	**- %**

Offer 11.16: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Drake Levee (Design Only)

2019: $103,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide preliminary design and cost estimating for the Poudre River Levee at the Drake Water Reclamation Facility (DWRF).

This project was evaluated in the Utilities Capital Improvement Planning and Prioritization process as the #2 priority. 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, efficiency and safety. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

The primary purpose of the Drake Levee is to provide 100-year regulatory flood protection for DWRF, its attendant structures and properties located southwest of the site. Due to the in-progress FEMA Poudre River RiskMAP project, it was determined that water surface elevations (WSEs) on the levee are higher than the current adopted floodplain mapping. As a result, the existing levee does not meet FEMA freeboard requirements (vertical height between WSEs and top of levee). Remediation measures are required for the levee to be re-certified by FEMA. If these measures are not taken, DWRF and downstream properties currently protected by the levee will be placed back into the 100-year FEMA regulatory Poudre River floodplain.

A combination of Stormwater and Wastewater funding (50/50) is needed to complete the project.

This offer will fund the preliminary design and cost estimating of improvements to restore freeboard and meet FEMA requirements. In the interim, the levee is rated as Provisionally Accredited by FEMA. The City has two years to complete the improvements and re-certify the levee. Additional final design and construction funding will be needed to complete the project.

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

✔ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

Offer 11.16: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Drake Levee (Design Only)

- The levee extends southeasterly from the intersection at Sharp Point and Midpoint drives to the east bank of Fossil Creek Reservoir inlet ditch. It is approximately 2,200 feet in length, has a minimum top width of 15 feet and side slopes no steeper than 3H:1V. It is set back between 5 and 300 feet from the Poudre River right (west) bank.

- The combination of multiple factors, including updated topography, increased hydrology discharges, hydraulic roughness values, and hydraulic modeling routines completed in conjunction with the Poudre RiskMAP project, resulted in a determination of higher flood water surface elevations along the levee.

- To re establish the freeboard, the required improvements consist of construction of a floodwall on the west end of the levee and reconstruction of the existing bike path. Impacts to Sharp Point and Midpoint drives are minimal. There are no significant adverse impacts to the DWRF access road.

- Proposed levee improvements and supporting documentation will be compiled in a report to the USACE to demonstrate compliance with requirements under the USACE's PL 84-99 Program.

- If the levee is not re-mediated, there are serious financial, insurance and development impacts on the DWRF and downstream properties.

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

This project must be completed in its entirety to meet FEMA requirements for recertification of the levee.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: The primary purpose of the Drake Levee is to provide 100-year regulatory flood protection for DWRF, its attendant structures and properties located southwest of the site. Improvements are needed to provide life-safety and property protection, adequate freeboard for FEMA to certify the levee, and to prevent potential flooding of DWRF and downstream properties.

- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Improvements to the levee are necessary to extend its design life and to meet requirements for FEMA certification.

Offer 11.16: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Drake Levee (Design Only)

- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: To re establish the freeboard, the required improvements consist of construction of a floodwall on the west end of the levee and reconstruction of the existing bike path. Impacts to Sharp Point and Midpoint drives are minimal.

Performance Metrics

- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration) https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120679.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Grammar edits.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

Safe Community

11.16: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Drake Levee (Design Only)

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
579000 - Other	103,000	-	- %
570000 - Other	**103,000**	**-**	**- %**
Total Expenses	**103,000**	**-**	**- %**
Funding Sources			
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	51,500	-	- %
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	51,500	-	- %
Funding Source Total		**103,000**	**-**	**- %**

Offer 11.17: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Flood Warning System

2019: $100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The City of Fort Collins Flood Warning System (FWS) has two major components:
1) a gauge network of 79 gauges, three repeater sites, two base stations, and data management and alarm notification software
2) a dedicated Stormwater On Call office and field staff that, along with Poudre Fire Authority Office of Emergency Management (PFA OEM) personnel and other City responders and outreach staff, provide 24/7 coverage for incident command of flood emergencies

The FWS includes other partners (NWS, CSU Atmospheric Science) and technical resources for current and forecasted weather conditions that could potentially harm life and property in the community, and disseminates both notifications of flood conditions and useful life safety information to the public.

The Flood Warning community, of which Fort Collins is a leader, has adopted a new telemetry standard, ALERT2, for gauge report transmissions. ALERT2 replaces the older ALERT format, and is designed to prevent the data losses mid- to large-gauge networks experience during heavy rainfall events due to gauge report collisions. ALERT2 will become the prevalent technology within five to seven years, after which ALERT will no longer be supported by the industry.

Proactively, in 2016, the City upgraded its repeaters, base stations and data management software to ALERT2 with FEMA Hazard Mitigation Grant Program funding, available following the 2013 Colorado floods. Since this FWS gauge network backbone is now in place, the City can move forward with the corresponding upgrade to its gauge network. Each of 65 City-owned gauge ALERT transmitters would be replaced with an ALERT2 unit, get a Global Positioning System (GPS) antenna, and for some gauges, have its radio antenna replaced. The average ALERT2 upgrade cost per site is approximately $3,000, and the entire system upgrade totals approximately $200,000.

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

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

Offer 11.17: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Flood Warning System

- Data losses during heavy rainfall events can be significant. In a 2009 study, the City's FWS experienced a 20% loss of reports during a moderate-to-high intensity storm. Since missing streamflow reports cannot be interpolated, a report might result in missing a peak value of discharge and therefore prevent issuing a notification of maximum flood height.

- The City's FWS gauge network was installed from 2000 to 2004. Many system components, including pressure transducers, solar panels, cables, connectors, and weather sensors, have since been replaced, and the original transmitters are experiencing more frequent need for removal and repair.

- Data accuracy and precision are improved in ALERT2. The former ALERT protocol limited reportable data values to a range of 0 to 2047, meaning values more than this number require dropping one significant digit (e.g., a depth of 24.59 has to be expressed as 24.5).

- Each data packet is associated with the time it is generated, instead of the time assigned to it when received at the base station. The time the data report was issued is known, and not inappropriately time stamped as is the case with a delayed report.

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

The City could reduce the scale of improvements for the 2019 2020 budget cycle by spreading the system upgrade over a 4-year span (into the 2021 2022 budget cycle), reducing the 2019 2020 request by half, to $100,000.

Links to Further Details:

- http://www.fcgov.com/utilities/what-we-do/stormwater/flooding/warning-system

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: The FWS includes other partners (NWS, CSU Atmospheric Science) and technical resources for current and forecasted weather conditions that could potentially harm life and property in our community. It is used to assess and manage flood events and to disseminate notifications of flood conditions and useful life safety information to citizens.

Offer 11.17: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Flood Warning System

- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Each of 65 City owned gauge ALERT transmitters would be replaced with an ALERT2 unit, get a Global Positioning System (GPS) antenna, and for some gauges, have its radio antenna replaced. The average ALERT2 upgrade cost per site is approximately $3,000. Upgrading will help reduce data losses during heavy rainfall and will improve accuracy and emergency response.

Performance Metrics

- SAFE 75. Rank in Top 10% Nationwide in Stormwater and Floodplain Management Programs (Utilities Master Plan & Floodplain Administration) https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120679.html
- SAFE 74. Stream and Rainfall Gauge Functionality (April to September) (Utilities Master Plan & Floodplain Administration) https://publish.clearpointstrategy.com/594/Measures/scorecardId=8326&object=measure&objectId=120678.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Grammar edits.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.17: ENHANCEMENT: CAPITAL - Utilities: Stormwater - Flood Warning System

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
579000 - Other		100,000	100,000	- %
	570000 - Other	**100,000**	**100,000**	**- %**
	Total Expenses	**100,000**	**100,000**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	100,000	100,000	- %
	Funding Source Total	**100,000**	**100,000**	**- %**

Offer 11.19: ENHANCEMENT: Utilities: Stormwater Outreach and Engagement Enhanced Effort

2019: $20,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $20,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund enhanced community engagement and outreach in the event that the Stormwater Master Planning offer (11.6) is not accepted.

A recent community survey found that there is a portion of the community that is neutral to the Stormwater Program. The Stormwater Program supports many of the quality of life amenities in Fort Collins, including natural areas, river trails, stream restoration and green infrastructure as well as flood protection. The effort to engage the community and conduct outreach beyond general communications and social media programs has never been budgeted. This funding will allow Stormwater to work with potential partners, such as non-profits, and conduct further engagement efforts to promote the Stormwater Program and engage with the community to ensure the programs reflect community values

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

✔ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates

Additional Information

- There is a BFO offer for Stormwater Master Planning that could incorporate this effort, but if it is not funded, this Offer would ensure that community engagement would happen.

Impact to Ongoing Expenses

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

  $20,000

Scalability and explanation

This offer is scalable and the amount of funding will dictate the amount of outreach and engagement that can occur.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

Offer 11.19: ENHANCEMENT: Utilities: Stormwater Outreach and Engagement Enhanced Effort

✓ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: The activities of the Stormwater Utility are critical to many quality of life features within the city. This effort will increase community engagement and outreach to bring awareness and alignment.

- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: Maintaining community support for and engagement in the activities of the Stormwater Utility is needed to address on-going needs for investment in stormwater infrastructure.

Performance Metrics

- HPG 126. Utilities - Customer Satisfaction - Company You Can Trust
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=105086&object=measure&objectId=361668.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Grammar edits.

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.19: ENHANCEMENT: Utilities: Stormwater Outreach and Engagement Enhanced Effort

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
559000 - Other Supplies	20,000	20,000	- %
550000 - Supplies	**20,000**	**20,000**	**- %**
Total Expenses	**20,000**	**20,000**	**- %**
Funding Sources			
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	20,000	20,000	- %
Funding Source Total	**20,000**	**20,000**	**- %**

Offer 11.20: ENHANCEMENT: Utilities: Stormwater - Drainage and Detention Maintaining Existing Levels of Service

2019: $40,500 and 0.00 FTE, 0.00 Hourly FTE

2020: $40,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will maintain the existing Level of Service in Stormwater Drainage and Detention Services.

The Stormwater Drainage and Detention Division maintains the stormwater system within the Growth Management Area, which currently includes nearly 200 miles of pipe, 138 miles of bridges, 108 City-owned ponds and a number of inlets and manholes. As the community grows, the area that the Stormwater Drainage and Detention Division covers will grow as well. The 2017/2018 Stormwater Core Budget was reduced in areas such as mowing, streets and bridge maintenance, and sand and gravel supplies to well under the amount that the Drainage and Detention Division had typically spent. In addition, two ponds have been added through the Capital Improvement Program resulting in an additional 15 acres of mowing that will need to be completed, and costs for materials such as sand and gravel are increasing.

To maintain the existing level of service in the Drainage and Detention Division, an increase in budget over the 2018 budget is needed in the following areas:
- Mowing - increase of $7,000 (from $30,000 to $37,000)
- Street and Bridge Maintenance - increase of $15,000 (from $15,000 to $30,000)
- Sand and Gravel Supplies - increase of $18,000 (from $12,000 to $30,000)

The Water Field Services Department (WFS) collaborates with the Environmental Regulatory Affairs (ERA) Department to respond to spills after hours. WFS staff are the first responders to a call of a potential spill. If the material is found to be hazardous, then the Field Services employee would call ERA on-call staff. In an effort to save funds, ERA has proposed to eliminate their on-call program and have Field Services call Poudre Valley Fire Authority directly to handle the hazardous material. This will save $39,500 in salary funding. They are also transferring the $500 fund line item for clean-up of the spills to Drainage and Detention, so that there is funding to pay for clean-up of small spills.

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

✔ SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- SAFE 5.4 - Improve emergency management and preparedness

Additional Information

Offer 11.20: ENHANCEMENT: Utilities: Stormwater - Drainage and Detention Maintaining Existing Levels of Service

- Actual budget for Mowing Services in 2015 = $29,970; 2016 = $36,704; 2017 = $36,744. 2018 Budget = $30,000. Proposed budget for 2019= $37,000 and 2020 = $37,740.

- Actual budget for Street and Bridge Maintenance in 2015 = $62,581; 2016 = $58,861; 2017 = $16,213. 2018 Budget = $15,000. Proposed budget for 2019 = $30,000 and 2020 = $30,600. Not performing proactive maintenance activities within the streets and bridges can cause infrastructure failure. This activity has been substantially reduced with the current budget.

- Actual budget for Sand and Gravel Supplies in 2015 = $110,035; 2016 = $26,853; 2017 = $20,812. 2018 Budget = $12,000. Proposed budget for 2019 = $30,000 an 2020 = $30,600. Sand and Gravel supplies are needed to support Street and Bridge Maintenance activities. In addition, the costs for sand and gravel are increasing, and longer hauls are being required to obtain the materials.

Impact to Ongoing Expenses

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

  $40,500

Scalability and explanation

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

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: This offer provides for continued maintenance of the stormwater system so that it functions properly to treat surface water runoff to protect the quality of water in our streams and convey floodwaters during large rainfall events.

- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: This offer supports maintaining the existing level of service in the stormwater system. It is needed as the system grows and due to cuts in the budget it prior years without consideration for level of service.

- SAFE 5.4 - Improve emergency management and preparedness: This offer supports maintenance of the stormwater system, so that the the public drainage system is prepared to handle large rainfall events.

Performance Metrics

- ENV 10. Community solid waste diversion rate

Offer 11.20: ENHANCEMENT: Utilities: Stormwater - Drainage and Detention Maintaining Existing Levels of Service

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91346.html

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

Safe Community

11.20: ENHANCEMENT: Utilities: Stormwater - Drainage and Detention Maintaining Existing Levels of Service

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	500	500	- %
520000 - Purchased Prof & Tech Services	**500**	**500**	**- %**
532000 - Cleaning Services	7,000	7,000	- %
533000 - Repair & Maintenance Services	15,000	15,000	- %
530000 - Purchased Property Services	**22,000**	**22,000**	**- %**
553000 - Infrastructure Maint Supplies	18,000	18,000	- %
550000 - Supplies	**18,000**	**18,000**	**- %**
Total Expenses	**40,500**	**40,500**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	40,500	40,500	- %
Funding Source Total		**40,500**	**40,500**	**- %**

Offer 11.21: ENHANCEMENT: CAPITAL - Utilities: Wastewater/Water/Stormwater - Geographic Information System Program

2019: $200,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $200,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

As the Water, Wastewater and Stormwater Utilities increase efforts to address aging infrastructure and asset management, the organizational capacity of the Geographic Information System (GIS) supporting the Water Utility must be advanced. This GIS system is well developed in portions of the Water operational units, but the mapping and analytical capacity element of the existing GIS system must be enhanced to support effective implementation of the Asset Management and ongoing operations of the Water Utility.

The first phase of the project is to conduct a "Roadmap" exercise for $200,000 with all stakeholders in the Water Utility to identify requirements for the GIS system to support their operations into the future. This work will be done in collaboration with the Electric Utilities and Maximo work teams so that an integrated, enterprise approach to the GIS system is developed. The second phase of the project is to address the high priority actions out of the Roadmap either with a consultant or $200,000 to develop data and applications within the enterprise system.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✔)*:
- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates
- SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment
- ✔ SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information
- Not applicable

Impact to Ongoing Expenses

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

  $0

Scalability and explanation
This project could be scaled, but would limit the effectiveness of the GIS system.

Links to Further Details:

Offer 11.21: ENHANCEMENT: CAPITAL - Utilities: Wastewater/Water/Stormwater - Geographic Information System Program

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

- ECON 3.5 - Maintain utility systems, services, infrastructure and predictable rates: The GIS system has become the enterprise-wide system for planning and evaluating infrastructure improvements and maintenance. It is essential to either convert or adapt other infrastructure management systems to become GIS compatible so that the work can be evaluated on a common technology platform.

- SAFE 5.5 - Address water, wastewater and stormwater infrastructure needs for the protection of people, property and the environment: Addressing the aging pipelines and other water infrastructure is essential to maintain reliability of the water, wastewater and stormwater systems. Using a common data management platform such as GIS, will help Utilities staff implement infrastructure renewal programs in the most effective manner.

✔ SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Currently the Water Utilities use at least four IT programs to model and manage the water infrastructure. The data within these systems can be integrated using GIS, so the infrastructure information and modeling results can be displayed using a common platform. Improvements are needed to optimize day-to-day operations and emergency management capacity of the GIS system.

Performance Metrics

- ENV 43. System Improvement (LF of Pipe Improved) (Water)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6344&object=measure&objectId=109791.html
- SAFE 69. System Improvement (LF of Pipe Improved) (Stormwater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7721&object=measure&objectId=110003.html
- ENV 63. System Improvement (LF of Pipe Improved) (Wastewater)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6345&object=measure&objectId=109736.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Grammar edits.

Offer 11.21: ENHANCEMENT: CAPITAL - Utilities: Wastewater/Water/Stormwater - Geographic Information System Program

Offer Profile

Offer Owner: TConnor
Lead Department: Utilities Strategic Planning

11.21: ENHANCEMENT: CAPITAL - Utilities: Wastewater/Water/Stormwater - Geographic Information System Program

Enhancement to Programs and Services

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
579000 - Other		200,000	200,000	- %
	570000 - Other	**200,000**	**200,000**	**- %**
	Total Expenses	**200,000**	**200,000**	**- %**
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	66,700	66,700	- %
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	66,700	66,700	- %
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	66,600	66,600	- %
	Funding Source Total	**200,000**	**200,000**	**- %**

Offer 11.22: ENHANCEMENT: 1.0 FTE Operational Technology Cybersecurity Analyst - Utilities: Customer Service & Administration

2019: $114,683 and 1.00 FTE, 0.00 Hourly FTE

2020: $113,504 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Operational Technology (OT) environments require support by staff who have a deep understanding of industrial control systems, physical control devices, OT topology, and the unique operational objectives that make OT distinct from Information Technology (IT). Utilities has two primary OT environments: one used by Light & Power and one used by Water Treatment and Reclamation. This position would work in both environments, and potentially more in the future. Specific responsibilities are to be defined, but are expected to be similar to those of an IT Systems Analyst, including:

- Diagnose and resolve software/operating system/hardware/connectivity/security problems
- Test individual unit and integrated systems in OT environments
- Monitor OT system health
- Anticipate and act to prevent potential issues with the OT systems
- Assist in developing user and technical manuals; evaluate current manual and automated procedures
- Analyze OT systems components and workflows to determine risks and recommend improvements
- Evaluate solutions for identified gaps in functionality/safety/security
- Train and assist technical staff
- Work with vendors to provide support to OT operators
- May oversee and prioritize the work of vendors
- Remain current with technology and industry best practices

While Utilities has staff to maintain its OT environments, an external 2017 gap analysis identified the need for additional headcount, specifically an OT Analyst, to perform specialized tasks.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a* ✔ *)*:
- HPG 7.1 - Provide world-class municipal services to residents and businesses
- ✔SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

- Operational Technology is "hardware and software dedicated to detecting or causing changes in physical processes through direct monitoring and/or control of physical devices." The Utilities industrial control systems (ICS) that monitor and control water treatment and power distribution are examples of mission critical OT environments.

Offer 11.22: ENHANCEMENT: 1.0 FTE Operational Technology Cybersecurity Analyst - Utilities: Customer Service & Administration

- Alternative 1: An alternative to adding headcount for this position is to obtain additional training for an existing staff member and adjust priorities; however, the 2017 gap analysis observed that the Utilities OT and City IT teams were already at or beyond capacity regarding workload and that priorities were already being appropriately assigned.

- Alternative 2: Another alternative is to contract out the ongoing analyst responsibilities. Since the anticipated work is to be ongoing, not a time-limited project, it is not financially responsible to contract out such work for the foreseeable future.

Impact to Ongoing Expenses

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

  $114,000

Scalability and explanation

It is possible that this FTE's work could overlap with, be leveraged for, or serve as a foundation for other OT environments in the City.

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 to residents and businesses: This position will enhance the Utilities' ability to efficiently provide crucial uninterrupted services to the community.

✓SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: This position would help ensure that the control technology and devices associated with Utilities infrastructure is monitored and managed to prevent problems. The position would also make the timely detection and remediation of problems more manageable.

Performance Metrics

- A performance measure has not yet been identified/created; please see Additional Information above

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Offer 11.22: ENHANCEMENT: 1.0 FTE Operational Technology Cybersecurity Analyst - Utilities: Customer Service & Administration

Offer title changed so that the position is called Analyst (instead of Specialist) to coincide with the level we would be hiring if offer approved.

Offer Profile

Offer Owner: MEvans
Lead Department: Utilities Strategic Planning

11.22: ENHANCEMENT: 1.0 FTE Operational Technology Cybersecurity Analyst - Utilities: Customer Service & Administration

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	84,983	87,533	3.0%
512000 - Benefits	24,700	25,971	5.1%
510000 - Personnel Services	**109,683**	**113,504**	**3.5%**
559000 - Other Supplies	5,000	-	- %
550000 - Supplies	**5,000**	**-**	**- %**
Total Expenses	**114,683**	**113,504**	**-1.0%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
603-Data and Communications Fund: Reserves	Reserve	37,937	37,456	-1.3%
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	76,746	76,048	-0.9%
	Funding Source Total	**114,683**	**113,504**	**-1.0%**

Offer 14.1: ENHANCEMENT: 2.25 FTE - Marijuana and Liquor Regulation and Enforcement

2019: $447,246 and 2.25 FTE, 0.00 Hourly FTE

2020: $274,505 and 2.25 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will improve marijuana and liquor regulation and enforcement by adding technology to license, track and report on related processes and procedures, and by adding necessary staff to ensure thorough application review, more timely attention to violations, increased inspections, proactive compliance checks and investigations, and the ability to respond to frequently changing legislative requirements.

Specifically, this offer includes:
- Purchase of the Accela licensing module
- Conversion of an existing Licensing Coordinator position from contractual to classified
- Addition of a 1.0 FTE Police Investigative Aide
- Addition of a 1.0 FTE City Attorney focused primarily on marijuana and liquor legislation, regulation and enforcement
- Addition of a 0.25 Legal Assistant to support legal review and enforcement processes

Over the past several years, there has been a steady increase in the number of licenses issued, as well as the number of licenses that modify their premise and/or change ownership, all of which require a significant amount of staff time to process. Colorado voters approved medical and retail marijuana in 2000 and 2012, respectively; local regulations for medical were first adopted in 2010 and for retail in 2014. There has been a steady increase in the number of new liquor and marijuana licenses issued, as well as related transactions (modification of premise, relocation, change of ownership, etc.). A rise in license violations and the need to identify and investigate illegal marijuana and liquor production and distribution operations are of growing concern. Funding this offer helps mitigate concerns, increase community safety, and protect and preserve the City's quality of life and neighborhoods. It also supports the City's Baldrige efforts by streamlining processes and creating standardized systems.

Tax and fee revenues generated by these programs far exceed the current administrative costs and are more than sufficient to cover this offer.

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

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness
- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods

Offer 14.1: ENHANCEMENT: 2.25 FTE - Marijuana and Liquor Regulation and Enforcement

Additional Information

- Effective regulation and enforcement promotes public safety but is highly dependent upon the ability of officers to visit establishments, work with owners/managers, work with local/state regulatory agencies, conduct compliance checks/investigations, and follow up on violations. It is also dependent on the ability for legal and other staff to have adequate bandwidth to prosecute violations found.

- The proposed Investigative Aide will conduct legally-required background investigations on all marijuana and liquor establishment owners and managers, process applications, prepare investigations for show cause and summary suspension hearings, conduct fake ID investigations, and maintain legal records on all marijuana and liquor establishments freeing up the officers for needed field work.

- The employee responsible for marijuana licensing was hired as Contractual in 2016. After four years, contractual positions are evaluated against criteria including whether the work is a special project of limited duration. This position is needed on an ongoing basis with revenues received to fully cover the change to classified. Her co-worker responsible for liquor licensing is Classified.

- Unlicensed grows, many in residential neighborhoods, are prolific. Grow investigations have increased, both proactively and in response to complaints. However, investigations are hampered when nearly half of the officer's time is spent on administrative functions in the office. Freeing up officer time will increase enforcement activities. All of the above require legal assistance/involvement.

- Revenues related to these programs are generated through fees and sales tax. Marijuana = $3,107,782. Liquor = $3,129,985 (sales tax included for retail liquor stores only). Expenses (both programs) in 2017 = $691,297.   Revenues are not earmarked for these programs; they are part of the General Fund. They are more than sufficient to cover these related services.

Impact to Ongoing Expenses

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

  $275,000

Scalability and explanation

Police District Investigative Aide could move to .5 FTE.

Links to Further Details:

- http://citynet.fcgov.com/cityclerk/files/CityClerkLicensingData.xlsx

Offer 14.1: ENHANCEMENT: 2.25 FTE - Marijuana and Liquor Regulation and Enforcement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: The effective regulation of marijuana and liquor is a necessary component of maintaining a safe community.

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: A key component of this offer is the addition of technology that will enable us to have all licensing and related inspection, enforcement and violation activities in a single system that all participating departments can access. It will also give us the ability to better track and report on all pertinent information. Having such a system will increase staff efficiency and response to citizens.

- NLSH 1.6 - Protect and preserve the quality of life in neighborhoods: The effective regulation of marijuana and liquor is a necessary component of protecting and preserving the quality of life in neighborhoods. Finding and eliminating illegal grow sites, investigating reported illegal activities associated with marijuana and alcohol, and working with citizens to find solutions to mitigate impacts when they are close to legal operations also help preserve/protect.

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
- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109927.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- The amount added in 519999 is to convert an existing contractual employee to classified. This person manages the marijuana licensing program within the City Clerk's office.

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

Modified computer licensing, maintenance and contractual services based on review of estimates. Additionally, we recently received results from a Finance audit related to our cash handling procedures. Having a formal system to track licensing activities and fees would help provide a significant improvement in the way fees are tracked and aligned with corresponding activities. It will give us the ability to provide financial reports and to do the necessary oversight work recommended by the audit.

Offer Profile

Offer 14.1: ENHANCEMENT: 2.25 FTE - Marijuana and Liquor Regulation and Enforcement

Offer Owner: DEColdiron
Lead Department: City Clerk's Office

14.1: ENHANCEMENT: 2.25 FTE - Marijuana and Liquor Regulation and Enforcement

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	2.25	2.25	- %
Hourly (FTE)	-	-	- %

Expenses

511000 - Salaries & Wages	176,765	182,070	3.0%
512000 - Benefits	61,173	64,448	5.4%
519000 - Other Personnel Costs	3,893	4,010	3.0%
510000 - Personnel Services	**241,831**	**250,528**	**3.6%**
533000 - Repair & Maintenance Services	13,200	13,200	- %
535000 - Construction Services	11,000	-	- %
530000 - Purchased Property Services	**24,200**	**13,200**	**-45.5%**
542000 - Communication Services	1,884	1,884	- %
543000 - Internal Admin Services	148	148	- %
544000 - Employee Travel	5,500	5,500	- %
549000 - Other Purchased Services	635	635	- %
540000 - Other Purchased Services	**8,167**	**8,167**	**- %**
555000 - Office & Related Supplies	173,048	2,610	-98.5%
550000 - Supplies	**173,048**	**2,610**	**-98.5%**
Total Expenses	**447,246**	**274,505**	**-38.6%**

Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	175,494	-	- %
100-General Fund: Ongoing	Ongoing	271,752	274,505	1.0%
	Funding Source Total	**447,246**	**274,505**	**-38.6%**

Offer 25.1: Police Office of the Chief and Administration

2019: $3,529,152 and 18.00 FTE, 0.86 Hourly FTE

2020: $3,662,566 and 18.00 FTE, 0.86 Hourly FTE

Offer Summary

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

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

The Chief of Police is the Chief Executive Officer of the Police Service Area. The Deputy Chief oversees the Administration Division and serves as the Chief of Staff of the Police Executive Staff. The Public Relations Manager is the primary representative to the media and is responsible for public outreach.

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

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

Internal Affairs investigates allegations of misconduct by Police Services employees. The office is staffed by one sergeant.

Finance personnel are responsible for budget development, accounts payable, revenue tracking, grant management and reporting, and financial planning for the agency. These functions are performed by one financial analyst and one financial technician.

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

A part-time hourly accreditation manager has been added to the Administration Division to achieve the goal of national accreditation through the Commission for Law Enforcement Accreditation (CALEA). This is an un-budgeted position being paid by salary and productivity savings. An enhancement offer (25.12) has been submitted to fund a full-time manager.

Offer 25.1: Police Office of the Chief and Administration

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

✓SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- Police Services is careful about the people we hire to keep this City safe. The hiring process is very thorough and time-consuming. A significant amount of the Personnel & Training Unit's time is spent on hiring personnel.

- Training is critical to ensure that employees are prepared to provide professional and compassionate service. As this community grows, Police Services must grow with it, and this will continue to impact the capacity of the Training Unit. Our strategic objectives include improving capacity for recruiting, hiring, and training. A separate enhancement offer has been submitted to address this need.

- The Personnel & Training Unit also conducts law enforcement background investigation for hiring of Natural Area Rangers, Park Rangers, Transportation Security Officers for MAX, and other special commissioned officers as a service to other City Service Areas.

- One ongoing success in the past year has been the work of the Public Relations Manager in improving public outreach for the department. Using multiple social media platforms and face-to-face communication opportunities, we have greatly improved our ability to engage with the residents we serve.

- Police Services is looking to broaden its capabilities in this budget cycle in the Personnel & Training Unit. A request to study an internal Peace Officers Standards in Training (POST) academy will be submitted. This offer would be to improve the quality of training, streamline the hiring process, and reduce annual expenses related to training non-POST certified officers.

Links to Further Details:

- www.fcgov.com/police

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Improve community involvement, education and regional partnerships to make our community safer and stronger.

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Enhance our Police Services capability to foster public trust and create a safer community.

Offer 25.1: Police Office of the Chief and Administration

- HPG 7.1 - Provide world-class municipal services to residents and businesses: Provide world-class services that meet the needs of the community.

Improvements & Efficiencies

- Because of the success of the Training Unit's hiring process, newly hired personnel have a greater opportunity to complete their Division's training programs and proceed on as a solo employee. The hiring and successful training of sworn personnel is extremely successful when compared to the national average.

- The continued use and upgrades of IA Pro, a computer program designed to manage internal affairs investigations and use of force incidents, streamlines the investigations of employee complaints and results in greater efficiency. It also provides data about complaints and use of force incidents.

- The increased use of hourly part-time employees has increased the capacity of the division without creating long-term FTEs.

- Improvements have been made in documenting all training received by personnel. Colorado Peace Officer Standards and Testing (P.O.S.T.) implemented new requirements on reporting training time that made these improvements essential.

Performance Metrics

- SAFE 50. % of 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
- 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

Personnel Changes

- An hourly Clerical Aid for the Training Unit has been funded from vacancy savings for years and this budget formally adds this hourly position at 15 hours per week into the budget.

Differences from Prior Budget Cycles

- This offer has now taken on the responsibility for all of Police Supply from the Patrol offer last cycle. As well this offer has the 2017/18 Offers 29.16 KFCG ENHANCEMENT: Police Body Camera and Taser Program and 29.38 ENHANCEMENT: Mental Disorders Case Coordinator rolled into the core offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Correct total compensation for Background Investigator position.

Offer 25.1: Police Office of the Chief and Administration

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

Added $3k each year for the peer support team
Adjusted funding to match KFCG funds available
Updated Marksman Range filter costs to match quotes
Reduced Expense 602204.559160 by $20k in each year
Reduced Expense 602000.555050 $2k in each year
Reduced Expense 603011.544020 $3k in each year
Reduced Expense 602000.559999 $23k in each year
Made change to funding sources

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.1: Police Office of the Chief and Administration

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	18.00	18.00	- %
Hourly (FTE)	0.86	0.86	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	1,763,534	1,816,210	3.0%
512000 - Benefits	500,369	524,149	4.8%
519000 - Other Personnel Costs	4,781	11,118	132.5%
510000 - Personnel Services	**2,268,684**	**2,351,477**	**3.6%**
521000 - Professional & Technical	180,450	197,750	9.6%
522000 - Governmental Services	1,000	1,000	- %
529000 - Other Prof & Tech Services	15,175	15,467	1.9%
520000 - Purchased Prof & Tech Services	**196,625**	**214,217**	**8.9%**
532000 - Cleaning Services	67,400	69,370	2.9%
533000 - Repair & Maintenance Services	32,508	31,708	-2.5%
534000 - Rental Services	48,200	46,100	-4.4%
539000 - Other Property Services	1,500	1,500	- %
530000 - Purchased Property Services	**149,608**	**148,678**	**-0.6%**
542000 - Communication Services	4,725	4,725	- %
544000 - Employee Travel	89,075	90,225	1.3%
549000 - Other Purchased Services	41,525	42,645	2.7%
540000 - Other Purchased Services	**135,325**	**137,595**	**1.7%**
551000 - Vehicle & Equipment Supplies	345	365	5.8%
555000 - Office & Related Supplies	34,950	37,617	7.6%
556000 - Health & Safety Supplies	79,050	70,425	-10.9%
559000 - Other Supplies	664,565	702,192	5.7%
550000 - Supplies	**778,910**	**810,599**	**4.1%**
Total Expenses	**3,529,152**	**3,662,566**	**3.8%**

Funding Sources

100-General Fund: Ongoing	Ongoing	3,052,858	3,237,596	6.1%
254-KFCG Fund: Police	Ongoing Restricted	308,972	308,698	-0.1%
254-KFCG Fund: Police 1-Time Use Tax	One-Time Restricted	167,322	116,272	-30.5%
	Funding Source Total	**3,529,152**	**3,662,566**	**3.8%**

Offer 25.2: Police Patrol Services

2019: $16,997,553 and 135.75 FTE, 0.00 Hourly FTE

2020: $17,551,739 and 135.75 FTE, 0.00 Hourly FTE

Funding this offer supports the Patrol Division, and reflects the division's reorganization. Last year, the Patrol Division was divided into two divisions (#1 Patrol Division and #2 Community and Special Services Division). This offer funds the Patrol Division, which includes all the necessary elements for the response to calls for service, proactive enforcement, and quality of life enhancing activities for the community. The funding in this offer staffs an Assistant Chief, 10 shifts of police officers, and community service officers who respond to all types of incidents from minor municipal violations and service requests to disturbances, traffic collisions and serious felony crimes.

In 2017, the Patrol Division responded to 72,378 calls for service, initiated 38,212 proactive events and made 13,568 traffic stops. Calls for service increased and the capacity to be proactive or respond to other priorities decreased. In 2016, Council adopted the Law Enforcement Personnel Allocation Model. This model is used to determine the number of officers and community service officers necessary to respond to calls for service. The model recommends that 30 minutes in the average hour should be devoted to reactive police activities (routine calls and emergency calls). The remaining 30 minutes per hour allows officers time to conduct proactive activities such as traffic enforcement, patrolling neighborhoods, walking or biking through areas, and focusing on crime trends in their assigned areas. Due to increased calls for service in 2017, spending 30 minutes per hour on proactive policing became a challenge for officers.

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

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population
- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity

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

- This offer provides staffing to respond to citizen calls for service and allow officers time to work on proactive activities. This offer also includes funding for training, and other necessities to accomplish the mission of Police Services.

Offer 25.2: Police Patrol Services

- Staffing levels provide for one training day every month for each officer in areas such as legal updates, defensive tactics, firearms, and driving. Police employees also hold various mandatory certifications which require annual recertification by law.

Links to Further Details:

- https://www.fcgov.com/communitysurvey/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Improve community involvement, education, and regional partnerships to make our community safer and stronger: Police Services continues to grow our volunteer programs and citizen involvement through the Victim Advocate Program, Citizen Police Academy, and the Explorer Scout and Auxiliary Programs.

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population: Enforcement and proactive solutions to criminal and disruptive behaviors by the homeless/transient populations.

- NLSH 1.4 - Co-create a more inclusive and equitable community that promotes unity and honors diversity: Protect and preserve the City's quality of life and neighborhoods: Police presence and attention to disorder contributes to citizen's feelings of safety and well-being. Police Services will continue meeting the needs of its community by refining processes and best practices.

Improvements & Efficiencies

- Police Services met their objective to hire all sworn vacancies. Currently this group of employees is in the training phase. The first group is expected to perform as solo police officers in June of 2018 and the second group will go solo in November of 2018. FCPS is continuing to recruit and hire to meet their historical attrition in order to avoid future personnel shortages.

- Patrol experienced low staffing, increased calls for service, a record number of fatal traffic accidents, and increased criminal/disruptive behaviors by homeless/transient populations. Patrol changed the officers' schedules to meet this demand and instituted CID (Community Impact Days). This program returned some level of proactive enforcement efforts requested by citizens and businesses.

- The Patrol Division has left 3 specialty team (NET and Traffic Units) vacancies unfilled, keeping the officers on the street and available for emergency calls in order to assist in Performance Metrics (i.e. Percent of Time Police Priority 1 Calls (911) Responded to Within 5 minutes and 30 Seconds).

Performance Metrics

- SAFE 23.Percentage of priority one response in 5.5 minutes or less

Offer 25.2: Police Patrol Services

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109720.html
- SAFE 24. Average annual response time of priority one calls
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109721.html
- SAFE 6. Number of Injury/Fatal Crashes
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6349&object=measure&objectId=91504.html

Personnel Changes

- This offer includes the Traffic Unit while the last cycle this unit in was in the Special Teams.

Differences from Prior Budget Cycles

- The Patrol Division has now been broken into two departments: Patrol and Community and Special Services. As such this offer has different business units included the largest of which is the Traffic Unit. Along with this change the Police Supply expenses have been moved to the Office of the Chief offer 25.01

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Removed extra officer position that was mistakenly included in round 1.
Added $45k for Standby Pay that was missed in round 1
Made change to funding sources
Reduced expense 603000.569999 $8k in each year
Reduced expense 603015.521350 $10k Juvenile transport in each year
Reduced expense 603000.521350 $10k in each year

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.2: Police Patrol Services

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	135.75	135.75	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	13,169,738	13,531,852	2.7%
512000 - Benefits	3,733,379	3,912,274	4.8%
519000 - Other Personnel Costs	(336,280)	(347,113)	3.2%
510000 - Personnel Services	**16,566,837**	**17,097,013**	**3.2%**
521000 - Professional & Technical	252,941	260,941	3.2%
529000 - Other Prof & Tech Services	500	13,500	2,600.0%
520000 - Purchased Prof & Tech Services	**253,441**	**274,441**	**8.3%**
533000 - Repair & Maintenance Services	10,500	6,500	-38.1%
539000 - Other Property Services	22,000	22,000	- %
530000 - Purchased Property Services	**32,500**	**28,500**	**-12.3%**
542000 - Communication Services	500	500	- %
544000 - Employee Travel	49,000	50,500	3.1%
549000 - Other Purchased Services	7,565	7,600	0.5%
540000 - Other Purchased Services	**57,065**	**58,600**	**2.7%**
551000 - Vehicle & Equipment Supplies	5,400	5,400	- %
555000 - Office & Related Supplies	27,200	31,200	14.7%
559000 - Other Supplies	43,110	44,585	3.4%
550000 - Supplies	**75,710**	**81,185**	**7.2%**
569000 - Other Capital Outlay	12,000	12,000	- %
560000 - Capital Outlay	**12,000**	**12,000**	**- %**
Total Expenses	**16,997,553**	**17,551,739**	**3.3%**

Funding Sources

100-General Fund: Camera Radar	Ongoing Restricted	44,000	44,000	- %
100-General Fund: One-time Revenue	One-Time Restricted	91,431	112,967	23.6%
100-General Fund: Ongoing	Ongoing	15,734,374	16,231,783	3.2%
100-General Fund: Traffic Calming Surcharge	Ongoing Restricted	121,419	125,119	3.0%
254-KFCG Fund: Police	Ongoing Restricted	1,006,329	1,037,870	3.1%
Funding Source Total		**16,997,553**	**17,551,739**	**3.3%**

Offer 25.3: Police Community and Special Services

2019: $5,275,824 and 38.00 FTE, 0.00 Hourly FTE

2020: $5,339,466 and 38.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports the Community and Special Services Division.

This offer reflects a reorganization in the Police Patrol Division, which created a new Community and Special Services Division. This budget offer basically replaces the previous Patrol Division Specialized Units offer. This offer includes One Assistant Chief, 2 lieutenants, 5 sergeants, 33 police officers and 2 civilians within the following units:

Emergency Management and Special Events: 1 lieutenant is dedicated to working with other City departments and the community on emergency management and special events management.

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

District One Nights: 1 sergeant, 1 corporal and 6 officers. The D1 night team's primary focus is to provide a safe nightlife environment in the Downtown area.

District One Days: 1 sergeant, 4 officers, 1 liquor compliance officer and 1 marijuana compliance officer. The D1 day team focuses on quality-of-life issues in the Downtown area during the day. A large amount of the team's time is devoted to addressing disruptive behaviors of the homeless /transient population.

Neighborhood Enforcement Team: 1 sergeant, 9 police officers and 1 Crime Prevention Specialist. NET addresses crime and neighborhood quality of life issues using proactive, community policing approaches. 2 officers are dedicated to the Campus West area.

School Resource Officers: 1 sergeant and 11 police officers provide essential safety and outreach in the schools. By contract, PSD and the City share equally the cost of this program.

SWAT Team: 1 sergeant is assigned full-time to SWAT. The SWAT Team resolves high risk incidents and provides substantial tactical training to police officers.

This offer also provides funding for other special units that do not have personnel assigned such as the Hazardous Devices Team, K9 Unit, and UAS program.

Offer 25.3: Police Community and Special Services

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

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population

Additional Information

- The Emergency Management and Special Events Lieutenant was added in 2017 to address this important area that had not been properly resourced in the past. This addition has allowed for much better planning and coordination for large special events and our emergency management efforts.

- SROs have become involved in training school staff and conducting practices. This offer includes funding for the Campus West Connections facility. This community policing substation is a partnership with Police, Neighborhood Services and Code Enforcement, CSU Student Resolution Center and CSU Off Campus Life. This initiative has gained very positive attention in the community and nationally

- The School Resource Officers cover 39 schools throughout the City. A SRO is assigned to each traditional middle school and high school. The middle school SROs also cover the elementary schools that feed to their middle schools. School safety has become a very public, political issue recently after high profile cases of school violence.

- The Neighborhood Enforcement Team has worked recently on prostitution enforcement, neighborhood drug houses, pattern bicycle thefts and other property crime, and general neighborhood nuisance cases. They provide staffing and coordination for party enforcement and have been increasingly working on transient activity in the mid-town area.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: This offer funds community policing units that provide and encourage involvement and education. A core activity of the District One teams, the Neighborhood Enforcement Team and the School Resource Officers is to conduct outreach and problem solving in the community.

Offer 25.3: Police Community and Special Services

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: The citizens of the City of Fort Collins have high expectations for police service. Many of these demands are for lower-level quality of life issues that impact the way they feel about the community. District One and NET spend a great deal of time on these issues.

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

Improvements & Efficiencies

- The most notable improvement we have made in community policing is the creation of the Campus West Connections facility. This partnership with Colorado State University and Neighborhood Services is proving to be an effective problem-solving endeavor when it comes to neighborhood issues around the campus and other city-wide issues.

- The creation of the Emergency Preparedness Lieutenant was a significant improvement in our ability to plan for and manage large-scale planned and unplanned events. We now have complete plans for special events and are working to improve emergency plans for many facilities in town, including the schools.

- The Neighborhood Enforcement Team provided car and bicycle patrols in the neighborhoods around campus during game days in the inaugural season of the on-campus stadium. This contributed to a very successful season with minimal conflict.

- The School Resource Officers and Poudre School District have increased the amount of training and practical exercises to prepare school staff for critical events at the schools. These programs have developed significantly in recent years and have increased the safety of our schools.

- Policing the homeless/ transient population consumes an increasing amount of Police Services' time. Officers have partnered with the Municipal Court to improve communication and sanctions for violators. The Court Special Agency Session and the management of the jail beds has been a big improvement.

Performance Metrics

- SAFE 81. Compliance with National and State standards for Emergency Preparedness
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=136328.html
- 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
- NLSH 5. Cumulative Number of Noise Complaints
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91444.html

Offer 25.3: Police Community and Special Services

Personnel Changes

- This offer has a new department that has been carved out of the Patrol department. As such this offer is slightly different than last cycles Special Teams. This offer does not include the Traffic Unit but it does include an off-cycle approval for an additional Lieutenant and a new Assistant Chief

Differences from Prior Budget Cycles

- This offer is similar to 29.12 Patrol Division Specialized Units, but this offer does not include the Traffic Unit and has a portion of other costs carved out from the 29.10 Patrol Offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Travel expenses reduced $22k per Offer Modification #4
Reduced expense 603018.555999 $18k in each year
Made change to funding sources

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.3: Police Community and Special Services

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	38.00	38.00	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	3,744,589	3,857,309	3.0%
512000 - Benefits	1,069,932	1,120,401	4.7%
519000 - Other Personnel Costs	(75,362)	(77,890)	3.4%
510000 - Personnel Services	**4,739,159**	**4,899,820**	**3.4%**
521000 - Professional & Technical	66,700	66,700	- %
522000 - Governmental Services	15,000	15,000	- %
529000 - Other Prof & Tech Services	6,750	6,750	- %
520000 - Purchased Prof & Tech Services	**88,450**	**88,450**	**- %**
533000 - Repair & Maintenance Services	15,750	20,250	28.6%
534000 - Rental Services	151,500	151,500	- %
530000 - Purchased Property Services	**167,250**	**171,750**	**2.7%**
542000 - Communication Services	1,920	1,920	- %
544000 - Employee Travel	78,625	74,827	-4.8%
549000 - Other Purchased Services	6,560	6,560	- %
540000 - Other Purchased Services	**87,105**	**83,307**	**-4.4%**
551000 - Vehicle & Equipment Supplies	6,650	11,200	68.4%
555000 - Office & Related Supplies	28,400	28,500	0.4%
556000 - Health & Safety Supplies	7,000	7,000	- %
559000 - Other Supplies	143,410	41,039	-71.4%
550000 - Supplies	**185,460**	**87,739**	**-52.7%**
565000 - Vehicles & Equipment	8,400	8,400	- %
560000 - Capital Outlay	**8,400**	**8,400**	**- %**
Total Expenses	**5,275,824**	**5,339,466**	**1.2%**

Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	25,000	25,000	- %
100-General Fund: Ongoing	Ongoing	3,030,276	3,031,504	- %
100-General Fund: PSD Revenue for SRO	Ongoing Restricted	703,783	723,353	2.8%
254-KFCG Fund: Police	Ongoing Restricted	240,087	269,481	12.2%
254-KFCG Fund: Police 1-Time Use Tax	One-Time Restricted	76,678	90,128	17.5%
254-KFCG Fund: Police Reserves	Reserve	1,200,000	1,200,000	- %
Funding Source Total		**5,275,824**	**5,339,466**	**1.2%**

Offer 25.4: Police Criminal Investigations Division

2019: $7,285,943 and 56.00 FTE, 1.55 Hourly FTE

2020: $7,405,747 and 56.00 FTE, 1.55 Hourly FTE

Offer Summary

Funding this offer supports the Criminal Investigations Division (CID), comprised of eight units: CID Administration, the Northern Colorado Drug Task Force, Criminal Impact, Property Crimes, Victim Services, Financial Crimes, Crimes Against Persons and Forensic Services. The CID investigates felony crimes with meticulous efficiency, accuracy, timeliness and respect for all people. Subunits each concentrate on a specific crime category.

The services provided by the CID are essential to a safe community. The CID relies on one other program to provide quality service to Fort Collins residents; the Crime Scene Investigator (CSI) program is a collateral assignment where CSI's receive special training and equipment to proficiently process crime scenes. This program funds basic crime scene supplies for CSIs. Twelve KFCG positions reside within the CID: one sergeant, seven detectives and four civilian investigative aides.

CID Investigates most Part I Felony Crimes like Homicide, Rape, Robbery, Burglary, Theft and Aggravated Assault. The CID also investigates Fraud, Deceptive Sales & Business Practices, Skimming, Identity Theft, Gang Crimes, Repeat Offenders/Fugitives and Registered Sex Offenders. The CID provides services to victims of crime (required by state statute), as well as comprehensive crime scene investigation abilities.

CID partners with the Northern Colorado Regional Forensics Lab (NCRFL) by contributing 2.5 FTEs to their operation, and financially supports The Child Advocacy Center, a non-profit organization whose forensic interviewers conduct child interviews in cases of crimes against children.

This offer includes $75,000 for Police Services' annual portion of the NCRFL's operations and maintenance costs. This offer also includes $85,000 to replace the digital evidence processing server.

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

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population

Additional Information

Offer 25.4: Police Criminal Investigations Division

- The CID's Crimes Against Persons and Property Crimes Units investigate, to conclusion and prosecution, the vast majority of Part I Crimes and Internet Crimes Against Children. They also collaborate with The Child Advocacy Center for forensic interviews of crimes against children reported to Fort Collins Police Services.

- The Criminal Impact Unit aggressively investigates and prosecutes gang-related crimes, tracks and ensures statutory compliance by the approximately 270 Registered Sex Offenders living in the City, pursues and apprehends felony fugitives, and investigates prescription drug crimes.

- The CID's Financial Crimes Unit investigates a wide range of financial crimes. In 2017, this included 295 cases of fraud, forgery, embezzlement, identity theft, crimes relating to financial transaction devices and others.

- The Victim Services Unit provides services required by Colorado Statute to a broad spectrum of crime victims, working collaboratively with the Courts and District Attorney's Office, other law enforcement agencies, and community-based victim services organizations. This unit provided services for 1,488 people in 2016 and 1,866 people in 2017.

- The Forensic Services Unit is composed of technical specialists who support the rest of Fort Collins Police Services and other regional law enforcement agencies in the fields of forensic computing device examination, expert crime scene examination and documentation, latent fingerprint examination, forensic photography restoration and examination, and other forensic support.

Links to Further Details:

- www.fcgov.com/police
- www.sotar.us/apps/sotar/initPublicOffenderSearchRedirect.do (Registered Sex Offender Registration Website)
- http://www.voicescarrycac.org

Linkage to Strategic Objectives
(the primary objective is marked with a ✔)

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: The Criminal Investigations Division (CID) engages in several opportunities to interact with and educate the community.

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: The CID provides core investigative services for felony crimes committed in our community. The division also has several units like Forensic Services that provide specialized services for investigations of crimes not found anywhere else in our organization.

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population: The CID investigates many of the felony crimes committed by this population. Our ability to hold them accountable and get these offenders off the street reduces both the incidents and impacts of future crime.

Offer 25.4: Police Criminal Investigations Division

Improvements & Efficiencies

- Purchased and deployed a 3-D Scanning Laser to be used with Crime Scene documentation. This has become the standard accepted method for diagramming and presenting crime scene diagrams to juries in Larimer County.

- Purchased and deployed a commercial quality unmanned aircraft system (UAS, commonly referred to as a drone) to enhance and complement the 3-D laser scan of crime scenes. The UAS allows for aerial deployment of commercial-quality camera systems and is becoming the standard for documentation of crime scenes.

- Developed, constructed, and certified an unknown hazardous material testing room in FSU. This allows for the preliminary testing of unknown narcotics (like fentanyl) in a controlled laboratory environment.

- Purchased specialized vehicles for the two primary Crime Scene Investigators. This action allows them to carry all their equipment in one vehicle. This facilitates faster and more efficient response to crime scenes.

- Since 2015, an effort has been made to purchase CID vehicles, where possible, that have a hybrid option. With this effort, CID's CO_2 emissions and total fuel consumption have slowly decreased even with the increase of the number of vehicles in the fleet. From 2015, CO_2 has dropped from 162 tons to 141 tons, and fuel consumption has dropped from 18,460 gallons to 16,098 gallons.

- In 2018, the current Victim Services Unit (VSU) employee who had been financed by the City at 75%, with 25% of the salary being paid by a grant, was absorbed into the General Fund. The grant funding will be used to create a part-time, hourly position to assist with the increasing workload of VSU.

- Redesigned and organized unused space and created a functioning conference/training room, thereby adding to the operational ability of Police Services to train and meet.

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
- SAFE 22. Clearance rate Part 1 crimes - TOTAL
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109719.html
- SAFE 18. Clearance rate Part 1 crimes - Burglary
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109715.html

Offer 25.4: Police Criminal Investigations Division

Personnel Changes

- A mid cycle adjustment was made to change the funding source of .25 FTE from a grant to General Fund Funding Source.
  A mid cycle adjustment was made to change the funding source of .25 FTE from the Northern Colorado Drug Task Force's reserve to the General Fund

Differences from Prior Budget Cycles

- This offer includes $75,000 per year, previously a separate offer (29.6 from 2017-2018), that funds Police Services' annual portion of the operations and maintenance costs for the Northern Colorado Regional Forensics Laboratory (per City Council Resolution 2012 045).

  This offer includes a one-time ask of $85,000 to replace a digital evidence server used by the Forensic Services Unit.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Clarified narrative based on SAFE team feedback
Added $15k per year for Standby Pay missed in round 1
Reduced Server Maintenance contract $15k
Reduced expense 601000.559999 $15k in each year
Reduced expense 601000.559999 $10k in each year

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.4: Police Criminal Investigations Division

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	56.00	56.00	- %
Hourly (FTE)	1.55	1.55	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	5,337,299	5,468,687	2.5%
512000 - Benefits	1,505,904	1,578,362	4.8%
519000 - Other Personnel Costs	(124,082)	(128,127)	3.3%
510000 - Personnel Services	**6,719,121**	**6,918,922**	**3.0%**
521000 - Professional & Technical	35,897	35,900	- %
522000 - Governmental Services	87,500	87,500	- %
529000 - Other Prof & Tech Services	1,000	1,000	- %
520000 - Purchased Prof & Tech Services	**124,397**	**124,400**	**- %**
533000 - Repair & Maintenance Services	45,425	45,425	- %
534000 - Rental Services	5,000	5,000	- %
530000 - Purchased Property Services	**50,425**	**50,425**	**- %**
542000 - Communication Services	12,000	12,000	- %
544000 - Employee Travel	121,500	126,500	4.1%
549000 - Other Purchased Services	45,900	45,900	- %
540000 - Other Purchased Services	**179,400**	**184,400**	**2.8%**
551000 - Vehicle & Equipment Supplies	3,150	3,150	- %
555000 - Office & Related Supplies	73,150	73,150	- %
556000 - Health & Safety Supplies	3,250	3,250	- %
559000 - Other Supplies	48,050	48,050	- %
550000 - Supplies	**127,600**	**127,600**	**- %**
565000 - Vehicles & Equipment	85,000	-	- %
560000 - Capital Outlay	**85,000**	**-**	**- %**
Total Expenses	**7,285,943**	**7,405,747**	**1.6%**

Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	85,000	-	- %
100-General Fund: Ongoing	Ongoing	5,695,991	5,852,722	2.8%
254-KFCG Fund: Police	Ongoing Restricted	1,504,952	1,553,025	3.2%
	Funding Source Total	**7,285,943**	**7,405,747**	**1.6%**

Offer 25.5: Police Information Services

2019: $8,032,610 and 73.00 FTE, 0.38 Hourly FTE

2020: $8,244,859 and 73.00 FTE, 0.38 Hourly FTE

Offer Summary

Funding this offer supports the Police Information Services Division, which is made up of six units: Administration, Police Records, Property & Evidence (P/E), Fort Collins 911 (Dispatch), and Police Information Technology (IT) and Technical Services. These services are essential criminal justice functions protecting residents. The functions provide P/E intake, maintenance and release; police call entry and dispatch services (911 and non-emergency) for police, fire and ambulance; record production, maintenance and release; and broad technology and communications support.

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

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

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

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

Police IT and Technical Services research, install, maintain and support a range of traditional IT tools, as well as FCPS' diverse technological tools like cameras (body-worn, in-car and in-building), in-car laptops, audio/visual devices, iPads, iPhones, etc. Required project work is included in this offer and is being planned for 2019/2020 due to CJIS Compliance and CALEA accreditation requirements as well as necessary building A/V updates.

Offer 25.5: Police Information Services

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

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

- Fort Collins 911 is the largest and busiest 911 center in Larimer County, answering 164,499 calls/year (59,494 of which are 911 calls). FC911 also handled over 154,000 Police, Fire, and EMS incidents in 2017.

- The Police IT and Technical Service Units provide and maintain several critical systems meeting our public safety needs. Those systems include the Computer Aided Dispatch system (CAD), Records Management System (RMS), patrol officer mobile applications, body worn cameras, and cellular device needs. Technical Services also manages the emergency radio network for FCPS, PFA, EMS, and others.

- The Police Records department creates 17% of all police reports for the agency through working directly with citizens. They take an average of 3,700 phone calls/month. Records also processes over 350 criminal justice records requests/month, including digital media requests.

- Property and Evidence manages:
  Over 145,946 items of evidence/personal property, releases/destroys over 4,000 items annually. Transfers of evidence to the courts for the DA's Office and other agencies, public records requests for digital evidence. Transfer of evidence to/from labs for analysis, scheduling/processing of evidence reviews. Responsible for the offsite disposal/destruction of property.

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

Links to Further Details:

- www.fcgov.com/dispatch/

Linkage to Strategic Objectives
(the primary objective is marked with a ✔)

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Improve community involvement, education and regional partnerships to make our community safer and stronger: Police IT/Technical Services monitor and improve the regional CAD/RMS along with several crime analysis tools that are shared by agencies statewide. This greatly improves the stability, usability, and functionality of the most critical technology system used by Police Services.

Offer 25.5: Police Information Services

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Enhance our Police Services capability to foster public trust and create a safer community: FC911 provides critical call-taking, text-to-911, and dispatching services for Police Services, PFA, UCH ambulance, Wellington/Waverly Fire Department, Platte River Fire Department, Natural Areas Rangers, City Park Rangers, and at times, Transit Service Officers.

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Optimize the use of data and technology to improve service and protect mission critical infrastructure. Deploy computers and mobile devices to improve the effectiveness and efficiency of various services across the City.

Improvements & Efficiencies

- Fort Collins 911 continues to remain accredited as a Center of Excellence for Emergency Medical Dispatch (EMD).

- The Division is actively evaluating technology needs and current vendors. This process has allowed for the department to save money in the area of cellular devices and other hardware equipment.

- Technical Services improved work efficiencies in some areas and has shifted workload allocation to operational support to accommodate the increasing volume and improvement in help ticket responsiveness.

- Fort Collins 911 streamlined their EMD auditing process by utilizing an outside agency. This change allows the center to receive consistent feedback regarding the use of standards and protocols during medical calls for service.

- Police Records streamlined their records release and video redaction process by placing a dedicated employee in the position to handle all records release requests. This change allows the unit to focus other resources on records management, data entry, and other paperwork generated by officers.

Performance Metrics

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seconds
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91445.html
- 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
- 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 25.5: Police Information Services

Personnel Changes

- In December 2017, the Records Unit upgraded a Warrants Technician position to a Police Records Representative (PRR) II. This change was necessary due to increased workloads and the need for specific cross-training on police warrant functions. The change provided greater service to patrol as well as outside agencies inquiring about warrants. This further allowed for the new PRR to gain more knowledge and provide assistance in the overall workload of the unit.

Differences from Prior Budget Cycles

- This offer now includes $20k worth of software costs that were included in the CRISP offer last cycle, along with all of the Email costs from the whole agency $25k; and $7k for copy rental services that were in the Office of the Chief offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Reduced expenses by $12k per offer modification #6
Reduced expenses by $3k per offer modification #4
Added expense to 600000.569999 $12k in each year per offer modification #11
Removed 2 vacant dispatcher positions, BU 600400, #9060-003 & -020

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.5: Police Information Services

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	73.00	73.00	- %
Hourly (FTE)	0.38	0.38	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	5,149,104	5,295,883	2.9%
512000 - Benefits	1,638,545	1,726,040	5.3%
519000 - Other Personnel Costs	(129,218)	(133,473)	3.3%
510000 - Personnel Services	**6,658,431**	**6,888,450**	**3.5%**
521000 - Professional & Technical	143,485	153,367	6.9%
529000 - Other Prof & Tech Services	9,400	9,400	- %
520000 - Purchased Prof & Tech Services	**152,885**	**162,767**	**6.5%**
532000 - Cleaning Services	1,100	1,100	- %
533000 - Repair & Maintenance Services	389,611	360,144	-7.6%
534000 - Rental Services	14,750	14,750	- %
539000 - Other Property Services	5,500	5,500	- %
530000 - Purchased Property Services	**410,961**	**381,494**	**-7.2%**
542000 - Communication Services	506,500	506,500	- %
543000 - Internal Admin Services	26,094	28,409	8.9%
544000 - Employee Travel	40,875	44,875	9.8%
549000 - Other Purchased Services	53,104	43,104	-18.8%
540000 - Other Purchased Services	**626,573**	**622,888**	**-0.6%**
551000 - Vehicle & Equipment Supplies	1,000	1,500	50.0%
555000 - Office & Related Supplies	85,565	101,565	18.7%
556000 - Health & Safety Supplies	1,800	1,800	- %
559000 - Other Supplies	55,895	55,895	- %
550000 - Supplies	**144,260**	**160,760**	**11.4%**
565000 - Vehicles & Equipment	27,500	13,000	-52.7%
569000 - Other Capital Outlay	12,000	12,000	- %
560000 - Capital Outlay	**39,500**	**25,000**	**-36.7%**
581000 - Debt Service	-	3,500	- %
580000 - Debt & Other Uses	**-**	**3,500**	**- %**
Total Expenses	**8,032,610**	**8,244,859**	**2.6%**

Funding Sources

100-General Fund: Ambulance Contract	Ongoing Restricted	489,161	492,271	0.6%
100-General Fund: Ongoing	Ongoing	6,179,488	6,357,821	2.9%
254-KFCG Fund: Fire	Ongoing Restricted	83,265	86,232	3.6%
254-KFCG Fund: Police	Ongoing Restricted	1,280,696	1,308,535	2.2%
	Funding Source Total	**8,032,610**	**8,244,859**	**2.6%**

Offer 25.6: Police Vehicle Program

2019: $2,087,704 and 0.00 FTE, 0.00 Hourly FTE

2020: $1,781,850 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer covers the fleet operational and maintenance costs for vehicles assigned to all four divisions of Fort Collins Police Services. This offer supports all of the operation and maintenance expenses for all marked and unmarked police vehicles, including police motorcycles; vehicles allocated to volunteer and civilian staff pool use; specialized support vehicles and trailers used for riot response, scene command, SWAT team response, Bomb Squad response, collision investigation and crime scene investigations; and six pool cars that officers can use while their patrol car is being serviced or is otherwise unavailable.

Police Services has used the One-to-One Car Plan for approximately 40 years. The plan assigns a car to every police officer in the agency. By assigning vehicles to sworn officers, the agency is able to rapidly call upon a highly scalable number of officers to respond to any situation, with all of the required equipment needed. Additionally, the one-to-one concept acts as a deterrent to potential traffic violations and criminal acts by increasing police visibility throughout the community, lending to a greater police presence than on-duty vehicles could achieve alone. Officers are required to carry all necessary equipment for performing their duties in their patrol cars. In the event of an emergency, officers can respond directly from home to the scene fully equipped, saving valuable time otherwise used to respond to the police department or service center to pick up a vehicle and equipment.

The One-to-One Car Plan is a valuable component to FCPS' 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 and maintenance of their vehicle. It also results in replacing vehicles much less frequently; FCPS vehicles generally last seven to 10 years, whereas pool vehicles last an average of three years.

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

✔ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

Additional Information

- 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. This enables FCPS to remain good stewards of city funding while still allowing for an emergency response.

Offer 25.6: Police Vehicle Program

- Officers living outside the Urban Growth Area (UGA) are required to pay an annual cost-per-mile fee to drive their assigned cars to and from work. Additionally, their off-duty driving outside of the city limits is restricted. This 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 cars policy allow for quicker deployments.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Enhance our Police Services capability to foster public trust and create a safer community: The use of the One-to-One Car Plan for sworn police officers enhances police effectiveness in emergency situations and also increases police presence in the community.

- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: Having responsibility for maintenance costs has allowed for Police Services to more diligently manage and predict overall fleet costs.

- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals: Achieve Climate Acton Plan (CAP) goals by reducing greenhouse gases (GHGs): The smaller SUVs equipped with idle reduction technology currently deployed to patrol officers, and smaller hybrid vehicles assigned to some detectives and administrative personnel are realizing better gas mileage and lower overall fuel consumption.

Improvements & Efficiencies

- The Patrol Division transitioned to smaller and more fuel-efficient SUVs and has equipped nearly half of the patrol fleet with idle reduction technology.

- Fleet vehicles purchased in recent years require less maintenance support than fleet purchases in previous budget cycles, in large part to maintaining a newer fleet of vehicles.

Offer 25.6: Police Vehicle Program

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

- In cases not adversely affecting operational needs and efficiency, vehicles are sought for lease/purchase which meet or exceed City carbon emission, mileage per gallon of fuel used, and lowest cost of maintenance targets.

- Older vehicles which have met or exceeded the Fleet Services retention goals are replaced with more fuel-efficient, carbon emissions-efficient, and reduced maintenance cost-efficient vehicles.

- Additional hybrid vehicles have been added to the fleet to reduce overall fuel consumption and carbon emissions.

Performance Metrics

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seconds
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91445.html
- SAFE 26. Traffic Enforcement - # of Citations Issued
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109723.html
- 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

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- Instead of separate offers for the Patrol and Criminal Investigations Division fleet maintenance and fuel in previous budget cycles, both offers have been combined into one offer for ongoing fleet expenses (including fuel and maintenance) for all Police Services vehicles.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Clarified narrative based on SAFE team feedback
Made change to funding sources

Offer Profile

Offer 25.6: Police Vehicle Program

Offer Owner: ermartin

Lead Department: Office of the Chief

25.6: Police Vehicle Program

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	648,269	670,957	3.5%
534000 - Rental Services	924,887	655,696	-29.1%
530000 - Purchased Property Services	**1,573,156**	**1,326,653**	**-15.7%**
551000 - Vehicle & Equipment Supplies	399,548	455,197	13.9%
550000 - Supplies	**399,548**	**455,197**	**13.9%**
565000 - Vehicles & Equipment	115,000	-	- %
560000 - Capital Outlay	**115,000**	**-**	**- %**
Total Expenses	**2,087,704**	**1,781,850**	**-14.7%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Camera Radar	Ongoing Restricted	129,266	32,765	-74.7%
100-General Fund: One-time Revenue	One-Time Restricted	133,000	108,000	-18.8%
100-General Fund: Ongoing	Ongoing	1,655,684	1,497,015	-9.6%
254-KFCG Fund: Police	Ongoing Restricted	169,754	144,070	-15.1%
Funding Source Total		**2,087,704**	**1,781,850**	**-14.7%**

Offer 25.8: Police Red Light & Camera Radar Program

2019: $599,897 and 0.00 FTE, 3.00 Hourly FTE

2020: $599,964 and 0.00 FTE, 3.00 Hourly FTE

Offer Summary

Funding this offer maintains the Police Traffic Unit Camera Radar/Red Light enforcement systems consisting of two Camera Radar speed vans and two Camera Red Light systems, and helps address safety concerns through an effective use of technology.

Due to limited resources in staffing, Camera Radar technology serves to effectively extend traffic enforcement in the community. The Camera Radar program is self-funded and provides the revenue necessary to maintain operations. This innovative program also provides for other operational and administrative needs created by traffic issues for the Municipal Court and City Attorney's Office. This funding saves thousands of dollars from the General Fund, furthering traffic safety without the inherent trade-offs of using General Fund dollars.

The hourly civilian camera radar operators work daytime and evening hours. They are dedicated solely to the operation of the camera radar vans for speed enforcement. Camera Red Light systems are self sufficient and require no personnel from the department for their operation. This offer maintains the same basic services that are currently provided.

This program also funds the net replacement cost of Traffic Unit motorcycles (which are in Offer 25.6) and other capital traffic safety equipment when needed, such as maintenance costs of the automated ticket writer system used by patrol officers to issue citations. As police motorcycles are taken out of service, they are sold at a competitive auction and proceeds are used to offset the cost of new units. Three units are anticipated to be replaced in 2019.

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

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows

Additional Information

- This effort increases public awareness and serves as a personnel multiplier to reduce speeding in our city. The two current red lights camera systems (Harmony/Timberline & Drake/College) have proven to reduce traffic collisions. These systems also provide imagery when serious collisions occur; this information reduces investigative hours.

Offer 25.8: Police Red Light & Camera Radar Program

- The goal of this program is to impact areas of the City prone to repetitive violations, and to locate an enforcement presence in areas seeing repetitive speed behaviors that are difficult to address with an officer.

- Placement of radar vans are data based. Data comes in form of lack of speed compliance through traffic engineering, citizen complaints, increase in accidents, Council request, or officer request.

- This program and offer are self-funding through CRRL fine revenues. Revenue beyond general operational requirements is used to fund the purchase of traffic safety related capital equipment, rather than using general fund dollars.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives
(the primary objective is marked with a ✓)

✓SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Continue public-private partnerships and engaging the community to address community safety and build community pride.

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness.

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

Improvements & Efficiencies

- An additional 20 hour/week hourly Camera Radar Operator position was added to have enforcement 7 days a week

Performance Metrics

- SAFE 13. Camera radar citations
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91426.html

Personnel Changes

- An additional 20 hour/week hourly Camera Radar Operator position was added to have enforcement 7 days a week

Differences from Prior Budget Cycles

- Not applicable

Offer 25.8: Police Red Light & Camera Radar Program

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Clarified narrative based on SAFE team feedback

Offer Profile

Offer Owner: ermartin
 Lead Department: Office of the Chief

25.8: Police Red Light & Camera Radar Program

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	3.00	3.00	- %
Expenses			
511000 - Salaries & Wages	106,080	106,080	- %
512000 - Benefits	10,770	10,770	- %
510000 - Personnel Services	**116,850**	**116,850**	**- %**
521000 - Professional & Technical	454,330	454,330	- %
520000 - Purchased Prof & Tech Services	**454,330**	**454,330**	**- %**
533000 - Repair & Maintenance Services	18,717	18,784	0.4%
530000 - Purchased Property Services	**18,717**	**18,784**	**0.4%**
551000 - Vehicle & Equipment Supplies	5,000	5,000	- %
550000 - Supplies	**5,000**	**5,000**	**- %**
565000 - Vehicles & Equipment	5,000	5,000	- %
560000 - Capital Outlay	**5,000**	**5,000**	**- %**
Total Expenses	**599,897**	**599,964**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Camera Radar	Ongoing Restricted	599,897	599,964	- %
Funding Source Total		**599,897**	**599,964**	**- %**

Offer 25.9: Police Colorado Regional Information Sharing Project [CRISP]

2019: $494,040 and 0.00 FTE, 0.00 Hourly FTE

2020: $515,307 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

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

As a member of the Colorado Regional Information Sharing Project (CRISP), Fort Collins Police Services (FCPS) partners with other public safety agencies to share one computerized public safety system. This system enables Larimer County agencies to share accurate and timely information, which assists in developing and sustaining a safe community. FCPS is a leader in using computer technology to enhance public safety and provides high-quality law enforcement services to residents. The continued funding of this offer will enable FCPS to perform more efficiently and effectively than ever before.

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

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

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

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

Offer 25.9: Police Colorado Regional Information Sharing Project [CRISP]

- Costs for the system are shared between partner organizations, which leads to funding efficiencies by sharing overall costs for ongoing maintenance and support.

- The cost of annual software and hardware maintenance and any required hardware replacement is covered in the funding request.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Improve community involvement, education and regional partnerships to make our community safer and stronger: Police IT/Technical Services monitor and improve the regional CAD/RMS along with several crime analysis tools that are shared by agencies statewide. This greatly improves the stability, usability, and functionality of the most critical technology system used by Police Services.

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Enhance our Police Services capability to foster public trust and create a safer community: FC911 provides critical call-taking, text-to-911, and dispatching services for Police Services, PFA, UCH ambulance, Wellington/Waverly Fire Department, Platte River Fire Department, Natural Areas Rangers, City Park Rangers, and at times, Transit Service Officers.

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Optimize the use of data and technology to improve service and protect mission critical infrastructure. Deploy computers and mobile devices to improve the effectiveness and efficiency of various services across the City.

Improvements & Efficiencies

- Sharing of overall costs for upgrade and maintaining this complex system saves FCPS considerable money. All costs for the current system are shared evenly with Larimer County.

- CRISP allows for member agencies to share technical support for the multiple servers and applications used in the system. This saves not only money but also time in resolving an issue.

- CRISP allows agencies to share information that expedites emergency response, as well as share data resulting in crime prevention and apprehension, analysis of crime patterns, and prosecution regarding criminal activity.

- CRISP allows for all member agencies to collaborate on large-scale events and share resources in the field.

Offer 25.9: Police Colorado Regional Information Sharing Project [CRISP]

Performance Metrics

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seconds
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91445.
  html
- 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
- HPG 27. Server availability (supporting 390 servers)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91416.
  html

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- This offer has $20k less for software costs realigned from this offer to the Offer 25.05. This offer now exclusively has costs that are shared as a part of CRISP.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Made change to funding sources

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.9: Police Colorado Regional Information Sharing Project [CRISP]

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
533000 - Repair & Maintenance Services	440,340	461,607	4.8%
530000 - Purchased Property Services	**440,340**	**461,607**	**4.8%**
542000 - Communication Services	43,700	43,700	- %
540000 - Other Purchased Services	**43,700**	**43,700**	**- %**
555000 - Office & Related Supplies	10,000	10,000	- %
550000 - Supplies	**10,000**	**10,000**	**- %**
Total Expenses	**494,040**	**515,307**	**4.3%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: CAD System	Ongoing Restricted	281,196	293,238	4.3%
100-General Fund: One-time Revenue	One-Time Restricted	212,844	222,069	4.3%
Funding Source Total		**494,040**	**515,307**	**4.3%**

Offer 25.11: ENHANCEMENT: 8.0 FTE - Police Services Resources for a Growing Community

2019: $391,953 and 4.00 FTE, 0.00 Hourly FTE

2020: $975,974 and 8.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides police officers to meet the demands of a growing community. In 2016, Council adopted a law enforcement personnel allocation model. This model is used to determine the number of officers and community service officers necessary to respond to calls for service. Having enough officers to meet the 30 minutes of reactive and 30 minutes of proactive time is a priority along with a prompt emergency call response time of within 5 minutes and 30 seconds. FCPS is not able to meet either metric without additional personnel. This revised package offer is segmented into respective years (2019/2020).

2019: 1 Police Sergeant and 3 Police Officers
2020: 4 Police Officers

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

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

- Without these positions, Police Services cannot meet community expectations. 1-dispatcher originally requested here was funded by PFA in a new enhancement offer (Offer 25.31).

- 9 other positions originally requested here were moved to the unfunded Catch-up Personnel Enhancement Offer 25.12: 2-Officers, 1-Technical Support Specialist, 1-Academy Officer, 1-Sergeant, 1-Community Service Officer, 1-Accreditation Lieutenant, 1-PD Systems Analyst, and the upgrade of 1-part-time hourly Sex Offender Registration Clerk (Convert to FTE).

- Police Services continues to revise processes and make efficiencies to ensure the City receives the expected police services to be the safest community in America. Growth of the City is out-pacing FCPS' capacity to provide adequate services to the community.

Impact to Ongoing Expenses

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

  $975,000

Offer 25.11: ENHANCEMENT: 8.0 FTE - Police Services Resources for a Growing Community

Scalability and explanation

None; already reduced greatly, divided over years, and funded in July of each of those years. FCPS funded the upgrade of one officer to sergeant from existing funds.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Continue public-private partnerships and engaging the community to address community safety and build community pride.

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

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Optimize the use of data and technology to improve service, protect mission-critical infrastructure, and enhance cybersecurity effectiveness.

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
- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seconds
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91445.
  html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

FTE's requested decreased to 1 Police Sergeant and 7 Police Officers (4 FTE's to start in July of 2019 and 4 FTE's to start in July of 2020).

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.11: ENHANCEMENT: 8.0 FTE - Police Services Resources for a Growing Community

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	4.00	8.00	100.0%
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	172,915	557,300	222.3%
512000 - Benefits	54,273	170,133	213.5%
519000 - Other Personnel Costs	-	1,400	- %
510000 - Personnel Services	**227,188**	**728,833**	**220.8%**
521000 - Professional & Technical	35,700	35,700	- %
520000 - Purchased Prof & Tech Services	**35,700**	**35,700**	**- %**
532000 - Cleaning Services	-	2,000	- %
533000 - Repair & Maintenance Services	5,650	8,807	55.9%
534000 - Rental Services	20,504	61,512	200.0%
530000 - Purchased Property Services	**26,154**	**72,319**	**176.5%**
542000 - Communication Services	3,362	8,092	140.7%
543000 - Internal Admin Services	296	592	100.0%
544000 - Employee Travel	-	4,000	- %
540000 - Other Purchased Services	**3,658**	**12,684**	**246.7%**
551000 - Vehicle & Equipment Supplies	-	16,800	- %
555000 - Office & Related Supplies	13,564	15,464	14.0%
559000 - Other Supplies	51,709	60,194	16.4%
550000 - Supplies	**65,273**	**92,458**	**41.6%**
565000 - Vehicles & Equipment	33,980	33,980	- %
560000 - Capital Outlay	**33,980**	**33,980**	**- %**
Total Expenses	**391,953**	**975,974**	**149.0%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Ongoing	Ongoing	391,953	975,974	149.0%
Funding Source Total		**391,953**	**975,974**	**149.0%**

Offer 25.12: ENHANCEMENT: 22.0 FTE - Police Agency-Wide Personnel

2019: $1,886,961 and 11.00 FTE, 0.00 Hourly FTE

2020: $3,391,650 and 22.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides in 2019: 7-officers, 1-academy officer, 2-detectives, 1-Records technician, 1-tech specialist, & 1-administrative assistant. In 2020: 3-officers, 2-detectives, 1-sergeant, 1-lieutenant, 1-Community Service Officer, 2-dispatchers, 1-systems analyst, & 1 sex offender registrar.

Calls for service have increased with population and Patrol cannot meet demands. Adding officers, a CSO, and a sergeant over two years will help Patrol return to service levels which will meet Council's 30/30 time use, and 5m 30s response to Priority One calls and Campus West staffing expectations. Campus West Connections (Council priority) is a cooperative effort between CSU, City groups, and FCPS. The building was funded; however, personnel were not (Offer 29.46). This offer funds officers and a Records Technician II which will staff the front desk and meet community/Council priorities.

The Criminal Investigation Division (CID) experienced a substantial increase in major crimes and serious investigations. The addition of four detectives and a full-time sex offender registrar over two years will allow the CID to continue to provide a high level of service to the community and internal customers.

Continuous hiring and background checks have increased amongst attrition and expansion hiring, the Personnel and Training Unit needs an additional administrative assistant to handle the volume of administrative tasks. This is currently done to a limited degree with several unsustainable un-budgeted part-time employees. The lieutenant will manage accreditation.

Fort Collins 9-1-1 (FC911) had a safety need for 10 dispatchers in the last BFO cycle (offer 29.40) but conservatively requested 4. Only one could be funded. Two dispatchers in this cycle will help FC911 meet current service demands and meet safety concerns of officers and citizens by allowing for dedicated radio dispatchers. The technical specialist & systems analyst are needed for full agency support.

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

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows

Additional Information

Offer 25.12: ENHANCEMENT: 22.0 FTE - Police Agency-Wide Personnel

- Positions moved from Growth Enhancement Offer 25.11 (funded at lower FTE) are: 6-Police Officers, 1-Sergeant, 1-Tech Support Specialist, 1-Academy Officer, 1 Community Service Officer, 1-Accreditaton Lieutenant, 1 PD Systems Analyst, and an upgrade of 1-part-time hourly Sex Offender Registration Clerk (Convert to FTE).

- The CID supports the Critical Incident Response Team (CIRT) which investigates significant officer related incidents. In 2016, there were three CIRT call-outs. In 2017, there were seven. Homicide investigations are up significantly (1 in 2014, 2 in 2015, 6 in 2016, and 7 in 2017). These cases require significant resources from all CID units when they occur and when the case goes to court.

- Past Offer 29.46 requested funding for a Records Technician II to resource the Council priority CWC. Currently, Police Services shares resources between the main building and District 1 to partially staff the front desk at this facility. Funding this position will increase service to the community and honor the wishes of our Council by providing a dedicated person to handle community requests.

- FC911 handles approx. 500 to 600 calls a day, totaling over 200,000 a year for the past several years. This offer renews the request of past Offer 29.40 for additional dispatchers to increase the customer service/safety for citizens and the safety of police officers by allowing our primary dispatchers to concentrate on their channel without having to answer phones.

- The hiring of personnel has expanded at a rapid pace. The efficiency and effectiveness of unit personnel is degraded by many administrative tasks. The addition of an admin. assistant would greatly help this unit and free up higher cost officers. The academy officer will allow for an in-house police academy thereby reducing costs and training time.

Impact to Ongoing Expenses

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

  $3,000,000

Scalability and explanation

The FCPS Executive Staff ranked these positions in order to select the most-needed if only partial funding is available. Those positions can be hired across the budget years and even delayed within the years to limit annual expenses.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

Offer 25.12: ENHANCEMENT: 22.0 FTE - Police Agency-Wide Personnel

✓ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Campus West Connections is a great partnership with Colorado State University and the City of Fort Collins. Council has an expectation that the officers and front desk be resourced when open for business. This offer helps fulfill that expectation.

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Each component of this offer is designed to meet the expected level of core service, given current workload, not expected growth. Patrol is having a difficult time meeting response times and the 30/30 model approved by Council. Reduce incidents of, and impacts from, disruptive behavior of the transient population: CID investigates many of the felony crimes committed by this population.

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
- SAFE 24. Average annual response time of priority one calls
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109721.html
- SAFE 22. Clearance rate Part 1 crimes - TOTAL
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109719.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Clarified narrative based on SAFE team feedback
Moved 11 FTE's from Offer 25.11 per BLT request

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.12: ENHANCEMENT: 22.0 FTE - Police Agency-Wide Personnel

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	11.00	22.00	100.0%
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	810,757	1,741,383	114.8%
512000 - Benefits	264,749	572,511	116.2%
519000 - Other Personnel Costs	1,400	2,800	100.0%
510000 - Personnel Services	**1,076,906**	**2,316,694**	**115.1%**
521000 - Professional & Technical	35,700	35,700	- %
520000 - Purchased Prof & Tech Services	**35,700**	**35,700**	**- %**
532000 - Cleaning Services	2,000	4,000	100.0%
533000 - Repair & Maintenance Services	24,770	37,846	52.8%
534000 - Rental Services	41,008	82,016	100.0%
530000 - Purchased Property Services	**67,778**	**123,862**	**82.7%**
542000 - Communication Services	8,496	15,344	80.6%
543000 - Internal Admin Services	296	592	100.0%
544000 - Employee Travel	7,000	14,000	100.0%
540000 - Other Purchased Services	**15,792**	**29,936**	**89.6%**
551000 - Vehicle & Equipment Supplies	16,800	33,600	100.0%
555000 - Office & Related Supplies	570,311	733,800	28.7%
559000 - Other Supplies	69,694	84,078	20.6%
550000 - Supplies	**656,805**	**851,478**	**29.6%**
565000 - Vehicles & Equipment	33,980	33,980	- %
560000 - Capital Outlay	**33,980**	**33,980**	**- %**
Total Expenses	**1,886,961**	**3,391,650**	**79.7%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Ongoing	Ongoing	1,886,961	3,391,650	79.7%
	Funding Source Total	**1,886,961**	**3,391,650**	**79.7%**

Offer 25.13: ENHANCEMENT: Police Regional Training Facility [Jointly owned with Loveland] - Operation and Maintenance

2019: $0 and 0.00 FTE, 0.00 Hourly FTE

2020: $213,404 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide operation and maintenance costs related to the Police Regional Training Center (PRTC) that is being jointly constructed and operated by the cities of Loveland and Fort Collins. Operation and maintenance expenses will be split 50/50, as will ownership and construction expenses.

This budget enhancement will be used to cover costs related to personnel, administration and classroom building utilities; range support areas; range equipment; and operations costs and track expenses. In addition to general maintenance of the shooting range and driving track, expenses around the use of the facility will also exist, such as scheduling software and security system updates.

Without this funding, Police Services cannot meet its commitments to the Council agreement for this facility and partnership.

The City of Loveland will be the fiscal agent for the facility and will bill the City of Fort Collins on a regular basis for Fort Collins' share of the expenses.

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

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe

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

Additional Information

- Personnel Expenses: one full-time facility manager, administration support, custodial services, building campus support at 3/4 time, building maintenance technician at 1/2 time, and marketing expenses for outside users.

- Administration Classroom Building: utilities, computers, supplies, Ethernet, wireless, software, instructional supplies, office and other supplies, audio/visual, telephone, and capital reserve/reinvestment

- Range Support Areas (Gunsmithing, Control Room, etc.): utilities, computers, supplies, Ethernet, wireless, software, instructional supplies, office and other supplies, audio/visual, telephone, and capital reserve/reinvestment

Offer 25.13: ENHANCEMENT: Police Regional Training Facility [Jointly owned with Loveland] - Operation and Maintenance

- Range Equipment and Operations Costs: Lead removal, every other year, pistol range vent system, rifle range vent system, utilities, other training consumables (water, wood, training aids, etc.), targeting system (annual warranty contract), targeting system (replacement parts budget), range vent system, spare parts (filters & belts), and maintenance

- Track Expense: Emergency Vehicle Operator Course/Certification [EVOC] driving area (striping, barriers, etc.), outbuildings, capital reserve/reinvestment, maintenance, site props, and grounds and snow removal

Impact to Ongoing Expenses

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

  $240,000

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 community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Innovative use of regional partnerships to enhance delivery of core services. Ensuring our officers have safe, timely, and collaborative training facilities to meet resident needs.

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Provide facilities and TRAINING to support a high-caliber work force. This allows for efficient, quality training; it saves time, money and provides for hiring flexibility for future growth of our agency.

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
- SAFE 23.Percentage of priority one response in 5.5 minutes or less
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109720.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 25.13: ENHANCEMENT: Police Regional Training Facility [Jointly owned with Loveland] - Operation and Maintenance

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

Clarified narrative based on SAFE team feedback

Offer Profile

Offer Owner: ermartin
 Lead Department: Office of the Chief

25.13: ENHANCEMENT: Police Regional Training Facility [Jointly owned with Loveland] - Operation and Maintenance

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
569000 - Other Capital Outlay	-	213,404	- %
560000 - Capital Outlay	**-**	**213,404**	**- %**
Total Expenses	**-**	**213,404**	**- %**
Funding Sources			
100-General Fund: Ongoing Ongoing	-	213,404	- %
Funding Source Total	**-**	**213,404**	**- %**

Offer 25.14: ENHANCEMENT: Police Radio Infrastructure - Northern Colorado Regional Communication Network [NCRCN]

2019: $58,860 and 0.00 FTE, 0.00 Hourly FTE

2020: $58,860 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

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

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

Maintaining this critical infrastructure includes the costs of ongoing maintenance and any upgrades as required for functionality or to ensure compliance with the DTRS. Member contributions will help offset costs for upgrades and any new functionality.

Without this funding, Police Services cannot meet the regional radio needs and partnership commitments.

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

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.4 - Improve emergency management and preparedness
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

Offer 25.14: ENHANCEMENT: Police Radio Infrastructure - Northern Colorado Regional Communication Network [NCRCN]

- Anticipated maintenance costs for 2019 and 2020 are respectively $57,000 and $57,000.

- The cost to maintain the system is shared by member agencies. Each member agency pays a per radio fee to ensure the system is maintained and updated as necessary.

- This critical system ensures not only first responder safety but also provides radio infrastructure for other governmental agencies and groups.

Impact to Ongoing Expenses

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

$57,600

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- http://www.ncrcn.net/

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Improve community involvement, education and regional partnerships to make our community safer and stronger. Local and regional coordination is essential to a safe community so that all emergency response teams are aligned.

- SAFE 5.4 - Improve emergency management and preparedness: Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts.

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Optimize the use of data and technology to improve service and protect mission-critical infrastructure. Balance cost with real, tangible benefits to the organization and community. The cost of maintaining the radio infrastructure is a shared cost with member agencies.

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

Offer 25.14: ENHANCEMENT: Police Radio Infrastructure - Northern Colorado Regional Communication Network [NCRCN]

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

No changes

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.14: ENHANCEMENT: Police Radio Infrastructure - Northern Colorado Regional Communication Network [NCRCN]

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	57,600	57,600	- %
530000 - Purchased Property Services	**57,600**	**57,600**	**- %**
552000 - Land & Building Maint Supplies	1,260	1,260	- %
550000 - Supplies	**1,260**	**1,260**	**- %**
Total Expenses	**58,860**	**58,860**	**- %**
Funding Sources			
100-General Fund: NCRCN Reserves Reserve	58,860	58,860	- %
Funding Source Total	**58,860**	**58,860**	**- %**

Offer 25.15: ENHANCEMENT: Police Camera Radar/Red Light Addition

2019: $575,124 and 0.00 FTE, 0.50 Hourly FTE

2020: $576,226 and 0.00 FTE, 0.50 Hourly FTE

Offer Summary

Funding this offer frames potential expansion of four Red Light intersections and one additional Camera Radar unit to the Police Traffic Unit Camera Radar/Red Light enforcement system. The current system consists of two Camera Radar speed vehicles and two Camera Red Light systems. It helps address safety concerns through an effective use of technology.

Due to limited staffing, Camera Radar technology serves to effectively extend traffic enforcement in the community. Red Light cameras address significant risk intersections by providing consistent red light enforcement in places where staffing, safety, or design features limit the effective deployment of officers. The Camera Radar program is self funded and provides the scalable revenue necessary to maintain operations. This innovative program also provides for other operational and administrative needs created by traffic issues for the Municipal Court and City Attorney's Office. This funding saves thousands of dollars from the General Fund, furthering traffic safety without the inherent trade-offs of using General Fund dollars.

With a growing community and related traffic issues, FCPS has also seen a reduction in speed compliance and available time for proactive patrol, as well as a shrinking Traffic Enforcement Unit. Though not directly linked, fatal crashes rise each year along with serious injury collisions. The Camera Radar/Red Light systems serve as a personnel multiplier at a time when the need is growing.

Municipal Court currently employs one 0.75 FTE contractual clerk to process the Camera Radar/Red Light caseload. In 2017, this clerk processed 18,977 cases. If this clerk is not in the office, there is no backup for customer service coverage. As the clerk is at capacity, the Court is requesting an additional 0.25 FTE hourly clerk to provide additional customer service coverage and to assist with caseload increases associated with any expansion of this system.

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

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

Offer 25.15: ENHANCEMENT: Police Camera Radar/Red Light Addition

- This program and offer are self-funding through CRRL fine revenues. Addition of intersections takes place once a need is recognized and a determination is made that the program would remain revenue neutral at a minimum. Revenue beyond general operational requirements is used to fund the purchase of traffic safety-related capital equipment, rather than using General Fund dollars.

- Program goals include 1) impacting areas of the City prone to repetitive violations and 2) locating an enforcement presence in areas seeing repetitive speed behaviors that are difficult to address with an officer.

- This program is already in use in the City, and the possible addition of new CRRL technology is still in the early stages. This offer was submitted due to the timeliness of the BFO cycle, but is not necessarily dependent on BFO cycles for funding/timing.

- The costs for this program are for leasing of equipment rather than the purchase of the equipment, which will continue the same methodology that have been using for many years.

Impact to Ongoing Expenses

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

$578,000

Scalability and explanation

This offer represents an ability to counter increasing traffic safety issues with minimal FTE impact and would likely be implemented in steps over the next two years. The offer is scalable; the addition of each Red Light Camera equals $120,000 in annual ongoing costs. The addition of Photo Radar (speed) unit represents roughly $84,000 in ongoing costs annually. This offer represents the maximum growth that could be sustained and managed at this time.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Continue public-private partnerships and engaging the community to address community safety and build community pride.

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

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness.

Offer 25.15: ENHANCEMENT: Police Camera Radar/Red Light Addition

Performance Metrics

- SAFE 13. Camera radar citations
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91426.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

N/A

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.15: ENHANCEMENT: Police Camera Radar/Red Light Addition

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	0.50	0.50	- %
Expenses			
511000 - Salaries & Wages	16,000	17,000	6.3%
512000 - Benefits	1,624	1,726	6.3%
510000 - Personnel Services	**17,624**	**18,726**	**6.3%**
551000 - Vehicle & Equipment Supplies	2,500	2,500	- %
550000 - Supplies	**2,500**	**2,500**	**- %**
565000 - Vehicles & Equipment	555,000	555,000	- %
560000 - Capital Outlay	**555,000**	**555,000**	**- %**
Total Expenses	**575,124**	**576,226**	**0.2%**
Funding Sources			
100-General Fund: Camera Radar Ongoing Restricted	575,124	576,226	0.2%
Funding Source Total	**575,124**	**576,226**	**0.2%**

Offer 25.16: ENHANCEMENT: Police Reports Voice-to-Text Transcription

2019: $88,836 and 0.00 FTE, 0.00 Hourly FTE

2020: $-9,305 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow police officers to dictate narratives directly into the Records Management System (RMS) using a voice-to-text technology solution. The offer funds software and licenses for 135 officers. There is a one-time expense of approximately $55k for licenses and $41k for required microphones; ongoing Maintenance/Support and User Management Center is $11k per year. This solution would allow officers to dictate their police report narratives directly into the RMS, make corrections and approve the reports immediately. Using this technology solution will expedite the entire report process returning officers to service more quickly and eliminating many steps from the current process.

The need to find a viable solution to meet the need of transcribing police reports is critical. Current report turnaround times can reach up to several weeks. Funding this solution would decrease the turnaround time for police reports and reduce the overall cost to the Cit (by eliminating the cost of outsourcing and/or overtime. The impact of delayed reports has a negative effect on our residents, investigators, the prosecutors' offices and any number of agencies requiring the information. It also creates deficiencies in timely crime analysis, officer deployment and staffing decisions.

In 2015, Police Services' Records Unit began using an outside transcription company due to the increased volume of police reports. A BFO offer was submitted and approved for transcription services for the 2017-2018 budget. Due to budget constraints, the money was reduced in 2018. Outsourcing police reports to an outside transcription company is very expensive, and the turnaround time from start to completion is problematic because there continues to be a delay. In addition, outsourcing reports costs on average about $10k per month ($120k per year).

This new software will enable the department to phase out the current transcription software that costs $28k annually.

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

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

Offer 25.16: ENHANCEMENT: Police Reports Voice-to-Text Transcription

- The Records Unit receives an average of 40 reports per day. Over half are priority reports that require transcription within 24 hours. Priority reports cover incidents involving an arrest or citation. The 24-hour turnaround is critical to get the information to the courts and/or District Attorney's Office. During peak times, this number exceeds 60 reports per day.

- If this offer is not funded, the Records Unit will need to hire additional personnel or use overtime to keep up with the volume or a backlog is inevitable. A minimum of 5 FTEs would be necessary to devote strictly to transcribing police reports. Putting more resources on typing would create backlogs in other areas, due to staffing levels within the Records Unit.

- In the past, typing backlogged reports could only be addressed with overtime shifts employing typists nearly every week. There are other negative effects when there is a delay in the report process.

Impact to Ongoing Expenses

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

   $9,500

Scalability and explanation

This offer is brought forward as a way to avoid hiring more classified staff to meet increasing demands. Any reduction of this offer would lead back to a backlog and will not provide the level of responsiveness needed to meet community and partner agency expectations. The purchase of the licenses could be reduced to 100, which would exclude specialized units within Patrol, including the Neighborhood Enforcement Team, District 1, Campus West Connections, and School Resource Officers.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives
(the primary objective is marked with a ✓)

✓SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Improve community involvement, education and regional partnerships to make our community safer and stronger: Timely reports are critical so that data can be analyzed quickly to establish crime patterns and trends. Then resources can be deployed to problematic areas to help make our community safer.

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Enhance our Police Services capability to foster public trust and create a safer community: A significant portion of establishing public trust is the timely and accurate reporting of law enforcement information. Utilizing different technology and/or services that do not require additional FTEs is the responsible thing to do and helps foster public trust in that timely response.

Offer 25.16: ENHANCEMENT: Police Reports Voice-to-Text Transcription

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Optimize the use of data and technology to improve service and protect mission critical infrastructure: The sheer number of reports and detail within them increases with law enforcement requirements and cultural expectations. As the population increases, this will be exacerbated. This program maximizes the use of technology in order to gain efficiencies and protect our 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
- 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
- HPG 32. Utilities - Customer Satisfaction - Overall https://publish.clearpointstrategy.com/594/Measures/scorecardId=105086&object=measure&objectId=91497.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Updated costs to match new quotes

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.16: ENHANCEMENT: Police Reports Voice-to-Text Transcription

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
533000 - Repair & Maintenance Services	88,836	(9,305)	-110.5%
530000 - Purchased Property Services	**88,836**	**(9,305)**	**-110.5%**
Total Expenses	**88,836**	**(9,305)**	**-110.5%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: One-time Revenue	One-Time Restricted	92,726	-	- %
100-General Fund: Ongoing	Ongoing	(3,890)	(9,305)	139.2%
	Funding Source Total	**88,836**	**(9,305)**	**-110.5%**

Offer 25.17: ENHANCEMENT: Police Body Armor

2019: $146,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $30,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide police officers with ballistic rifle protection that they do not currently have. In 2016, the number of officers killed by gunfire nationally rose by 56% from prior years. In 2016, the National Law Enforcement Officers Memorial Fund calculated that 20 of the officers killed that year were killed in eight separate mass shootings, the highest total since 1932. Though better training and tactics have reduced the number of line-of-duty deaths, there is an upward trend in officers being killed by gunfire related to high-powered, high-capacity rifles. This trend continued through 2017 and into this year where Colorado has been greatly affected by the loss of three law enforcement officers. As of Feb. 26, 2018, 14 officers across the U.S. had been killed by gunfire; many by suspects using high-powered rifles.

While the ballistic vest provided to FCPS officers provides the highest level of protection for handgun rounds, it does not protect against any level of high velocity rifle round. Ballistic armor should protect officers from the weapons they most commonly face, as well as the weapons they use. All FCPS officers have been supplied with an AR-15 rifle, which fires a 5.56 high velocity round. Considering the national data on officers assaulted and killed in the line of duty, as well as what FCPS officers carry, they need this higher level of ballistic protection to make them safer in routine (patrol) and critical (i.e., active shooter) situations.

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

- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future
- ✓SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

- Enhance protection by incorporating rifle plate system for both front and back plates. First criteria, ballistic protection should be worn full-time which requires lightweight solution. Due to high round capability of assault rifles, must have multiple impact protection capability. Durability, as officers are in dynamic situations where material could be damaged, comprising the ballistic panels.

- Cost is roughly $600 per set of ballistic rifle plates. These will help protect officers from 5.56/.223 caliber high-velocity rounds (commonly fired from the AR-15 rifle) as well the 7.62/.308 caliber high-velocity round fired from other common rifles. Both weapon platforms have been utilized by suspects who have killed police officers.

Offer 25.17: ENHANCEMENT: Police Body Armor

Impact to Ongoing Expenses

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

  $30,000

Scalability and explanation

This offer is scalable regarding preferred timeline on delivery of products to officers. The option exists to do one time purchase for all 220 officers at a cost of $146,000.
The second option would be to fund the enhancement in two parts over the two year budget cycle.
This expense would need to be provided every 5 years to maintain the enhancement since the National Institute of Justice (NIJ) only certifies ballistic armor for 5 years.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future: Innovative use of emerging technologies to enhance delivery of core services. Ensuring our officers can more safely respond to aggressive acts of gun violence. Providing equipment to meet modern needs and threats to officer safety.

✔SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Innovative use of emerging technologies to enhance delivery of core services. Ensuring our officers can more safely respond to aggressive acts of gun violence. Providing equipment to meet modern needs and threats to officer safety.

Performance Metrics

- SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109964.html
- 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
- HPG 150. Cumulative Total Cost of Workers Comp Claims
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6281&object=measure&objectId=316930.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 25.17: ENHANCEMENT: Police Body Armor

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

No changes

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.17: ENHANCEMENT: Police Body Armor

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
559000 - Other Supplies		146,000	30,000	-79.5%
	550000 - Supplies	**146,000**	**30,000**	**-79.5%**
	Total Expenses	**146,000**	**30,000**	**-79.5%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Ongoing	Ongoing	146,000	30,000	-79.5%
	Funding Source Total	**146,000**	**30,000**	**-79.5%**

Offer 25.18: ENHANCEMENT: Police Academy Consultant

2019: $50,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow Police Services to hire a consultant to conduct a viability study and develop a business plan for a Fort Collins Police Regional Academy. In addition, the consultant would provide a capital improvement plan for facilities to house such an academy.

Currently, FCPS is sending cadets to the Adams County Sheriff's Office Academy at a cost of $5,800 per student plus travel expenses. Officers require an additional nine weeks of training once they graduate from Adams County Academy to instruct them in the FCPS styles/techniques.

The quality of training at Adams County is acceptable but does not support the values or beliefs of the City of Fort Collins. The recently launched FRCC Police Academy made up of regional partners also presents challenges around styles/techniques that FCPS must then "train out" of new officers.

Due to an average annual attrition of 10 officers and growth expectations of an additional 10 officers, FCPS is moving to an in-house academy for its own officers. Regional agencies have expressed an interest in sending their new hires to an academy operated by FCPS.

An in-house academy would eliminate the nine-week in-house training academy, which is currently required to train out others' techniques and to teach initial elements required to be a police officer in Fort Collins.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✔)*:
- ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group
- ✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe

Additional Information

- This academy will allow us to train our new police officers to our standards and instill in the new employee our City culture, norms, and values. We currently spend 9 weeks retraining the officers after they come back from the Adams academy.

- Ultimately our academy will be based at the Regional Training Facility. This will be part of an effort to increase the quality of law enforcement in the Northern Colorado Region.

Offer 25.18: ENHANCEMENT: Police Academy Consultant

- Relying on another police academy is not sustainable in the future. As we increase our hiring, we are reliant upon Adams County to provide space to train our officers, which it has already indicated will be limited in the near future.

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

N/A

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

- ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group: Develop a regional police academy in Northern Colorado which will establish partnerships to standardize police training. As the region continues to grow the demand to train new officers effectively grows as well. Sharing resources and establishing regional standards in training will help reduce the financial stressors police training puts on individual agencies.

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Developing a regional academy and training resources will provide for opportunities to standardize police training with our local law enforcement partners. Each of communities would benefit from cultural similarities between different agencies which starts and is maintained in the training environment.

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
- SAFE 23.Percentage of priority one response in 5.5 minutes or less
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109720.html
- SAFE 24. Average annual response time of priority one calls
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109721.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 25.18: ENHANCEMENT: Police Academy Consultant

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

No changes

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.18: ENHANCEMENT: Police Academy Consultant

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	50,000	-	- %
520000 - Purchased Prof & Tech Services	**50,000**	**-**	**- %**
Total Expenses	**50,000**	**-**	**- %**
Funding Sources			
100-General Fund: One-time Revenue — One-Time Restricted	50,000	-	- %
Funding Source Total	**50,000**	**-**	**- %**

Offer 25.19: ENHANCEMENT: Police School Resource Officers for Poudre School District

2019: $389,944 and 2.00 FTE, 0.00 Hourly FTE

2020: $712,821 and 4.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides the City's share (approximately half) of two School Resource Officer (SRO) corporals beginning in 2019 and two SRO officers beginning in 2020. This offer is contingent upon Poudre School District (PSD) funding the other half of these positions. Preliminary discussions with PSD have indicated support for adding the two corporal positions in the 2018-2019 contract.

The SRO program began in 1995 as a partnership between FCPS and PSD to assign specially trained officers to each school to use problem-solving approaches to accomplish three primary goals:
- Provide a safe learning environment and help reduce school violence
- Improve school/law enforcement collaboration
- Improve perceptions and relations among students, staff and law enforcement officials

The SRO program has been a successful community policing initiative. Increasingly, SROs are conducting training and practice drills for critical incidents that may happen in schools.

As new schools have been added, the program has continued to grow. Eleven SROs now cover 40+ schools across Fort Collins. They are supervised by one sergeant. Two additional SROs at the rank of corporal are needed to assist with supervisor responsibilities, reduce the span of control, provide assistance to existing SROs, and fill in at schools when SROs are absent. There are currently only enough SROs to staff one at each traditional middle and high school, with no additional SRO(s) to fill in when one of them is absent (due to training, sick or injury leave, vacation, or being busy on a school-related call). These gaps in coverage can expose the schools to unnecessary risks. The two additional SROs requested in 2020 are necessary to provide coverage for two non-traditional high schools and to provide more backup coverage for other schools. These positions cannot be added until the span of control issues are addressed by adding the corporals.

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

✓ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.4 - Improve emergency management and preparedness

Additional Information

Offer 25.19: ENHANCEMENT: Police School Resource Officers for Poudre School District

- There is one SRO assigned to each traditional high school and middle school. Each middle school SRO also covers several elementary schools, which leaves middle schools without coverage at times. SROs cover 40+ schools within the City, which represents more than 87% of all PSD students.

- The number of SROs has continued to grow as new schools have been added. Additional schools are anticipated in the next four years. One Sergeant has been responsible for supervising and coordinating with an increasing number of SROs, principals, and school administrators. Corporals, considered a "working supervisor," can assist the Sergeant in addition to performing SRO functions.

- There are no "extra" SROs to fill in when an SRO is absent. It is important to have an officer in each middle and high school as many days as possible in order to identify and prevent school violence and ensure the safety and welfare of students and staff. The SRO Corporal can provide coverage and relief when an SRO is absent or unavailable.

- FCPS shares funding for the SRO program with PSD, which would pay for half of the expenses associated with this Corporal position during the school year. Therefore, this partnership is a very cost-effective way of getting a full-time officer in the schools at half of the cost to the City.

- Currently there are no SROs assigned to alternative high schools (Centennial High School and Poudre Community Academy).

Impact to Ongoing Expenses

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

  $611,000

Scalability and explanation

This request is for two Corporals to divide the personnel and coverage so that each Corporal supervises one-half of the SROs and their associated schools. That will allow the Sergeant to manage the program and provide a consistent interface with PSD administration. Reducing this to a single Corporal does not achieve the same result. If only one person was added, it would be advisable to make that person a second Sergeant so the span of control could be addressed.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: The School Resource Officers are an essential element in this strategic objective. The SROs provide a unique combination of community policing, educational outreach and critical safety functions.

Offer 25.19: ENHANCEMENT: Police School Resource Officers for Poudre School District

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: The citizens of the City of Fort Collins have high expectations for police service. The SROs provide a very high level of service to the schools. This additional staffing will help keep up with the growing community and school population.

- SAFE 5.4 - Improve emergency management and preparedness: The School Resource Officers are directly involved in city-wide efforts to continue to build competency in risk assessment, safety of facilities, staff training and response preparation. We are making significant progress in these areas in partnership with Poudre School District.

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
- 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
- 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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Clarified narrative based on SAFE team feedback

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.19: ENHANCEMENT: Police School Resource Officers for Poudre School District

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	2.00	4.00	100.0%
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	208,073	418,204	101.0%
512000 - Benefits	57,868	119,858	107.1%
519000 - Other Personnel Costs	700	1,400	100.0%
510000 - Personnel Services	**266,641**	**539,462**	**102.3%**
521000 - Professional & Technical	17,850	17,850	- %
520000 - Purchased Prof & Tech Services	**17,850**	**17,850**	**- %**
532000 - Cleaning Services	1,000	2,000	100.0%
533000 - Repair & Maintenance Services	12,384	18,923	52.8%
534000 - Rental Services	20,504	41,008	100.0%
530000 - Purchased Property Services	**33,888**	**61,931**	**82.8%**
542000 - Communication Services	4,248	7,672	80.6%
543000 - Internal Admin Services	148	296	100.0%
544000 - Employee Travel	2,000	4,000	100.0%
540000 - Other Purchased Services	**6,396**	**11,968**	**87.1%**
551000 - Vehicle & Equipment Supplies	8,400	16,800	100.0%
555000 - Office & Related Supplies	7,932	8,782	10.7%
559000 - Other Supplies	31,847	39,038	22.6%
550000 - Supplies	**48,179**	**64,620**	**34.1%**
565000 - Vehicles & Equipment	16,990	16,990	- %
560000 - Capital Outlay	**16,990**	**16,990**	**- %**
Total Expenses	**389,944**	**712,821**	**82.8%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Ongoing	Ongoing	268,389	466,650	73.9%
100-General Fund: PSD Revenue for SRO	Ongoing Restricted	121,555	246,171	102.5%
Funding Source Total		**389,944**	**712,821**	**82.8%**

Offer 25.20: ENHANCEMENT: Debt Service for Police Regional Training Facility

2019: $661,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $658,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow debt to be issued to construct the Police Regional Training Center (PRTC). The PRTC will be jointly constructed and operated by the cities of Fort Collins and the City of Loveland.

The PRTC will provide a much-needed driving track, shooting range and classroom space to provide training for Police Services. The space will allow for all POST-certified requirements to be provided with in-house facilities.

The total project cost is $18.5M that will be split 50/50 between the City of Fort Collins and the City of Loveland. Fort Collins' share will be $9.25M. In the last budget cycle, $1.08M was appropriated for the project.

When final design for the project is presented and approved by City Council in late 2019, the remaining $8.17M for the project will be appropriated, and a bond will be issued to fund the project.

The assumed debt service will be a 20-year bond at 5%. The total amount for the bond will be $8.17M for the cost of the project and $50k to cover the cost of issuance for a total debt of $8.22M with yearly payments at about $660k.

For the first two years the debt service will be partly paid from reserves. In 2019, 1/3 of the debt service will be paid from ongoing funds and 2/3 paid from reserves. In 2020, 2/3 will be paid from ongoing funds and 1/3 from reserves. Starting in 2021 the full debt service will be paid out of ongoing funds.

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

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe

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

Additional Information

- Not applicable

Offer 25.20: ENHANCEMENT: Debt Service for Police Regional Training Facility

Impact to Ongoing Expenses

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

  $660,000

Scalability and explanation

This offer is only scalable in so far at the amount to be borrowed would be reduced and additional funds from the general fund reserves are used to pay for the project.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

✓ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Innovative use of regional partnerships to enhance delivery of core services. Ensuring our officers have safe, timely, and collaborative training facilities to meet resident needs.

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Provide facilities and TRAINING to support a high caliber work force. This allows for efficient, quality training; it saves time, money and provides for hiring flexibility for future growth of our agency.

Performance Metrics

- SAFE 23.Percentage of priority one response in 5.5 minutes or less
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109720.html
- 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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

No changes

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.20: ENHANCEMENT: Debt Service for Police Regional Training Facility

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
581000 - Debt Service	661,000	658,500	-0.4%
580000 - Debt & Other Uses	**661,000**	**658,500**	**-0.4%**
Total Expenses	**661,000**	**658,500**	**-0.4%**

Funding Sources				
100-General Fund: Ongoing	Ongoing	218,130	441,195	102.3%
100-General Fund: Reserves	Reserve	442,870	217,305	-50.9%
	Funding Source Total	**661,000**	**658,500**	**-0.4%**

Offer 25.21: ENHANCEMENT: Police 3rd Floor Room Alteration - Minor Capital

2019: $422,870 and 0.00 FTE, 0.00 Hourly FTE

2020: $0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Tthis offer would fund remodeling in the Criminal Investigations Division (CID). CID occupies most of the third floor of the Police Services Building. In this area are five work units: Crimes Against Persons (CAP), Property Crimes (PCU), Financial Crimes (FCU), Criminal Impact (CIU) and Victim Services Unit (VSU). With growth and future expansion of Police Services, work space needs to be re-assessed and re-designed; therefore a remodel to expand usable work space is being requested.

Since the completion of the building in 2007, workflow and demand within the building has changed, specifically for CID. This is in part due to the expansion of work groups based on the increased population, case load, the coordination and participation in the 8th Judicial District Critical Incident Response Protocol (CIRT Team) and the Agency moving forward with CALEA Certification. Therefore, a two-part remodel is being developed, including a small expansion for the Personnel and Training Unit, which also has outgrown its physical space.

First, a west-end remodel would convert two existing storage areas into two interview rooms. Overall, interview room space needs to be increased. Quite commonly during CIRT activations, staff runs out of rooms to conduct recorded interviews. These additional rooms will enhance the other three interview rooms that are currently on the west end. Cost: Approximately $69,870

Second, an east-end remodel use take a waiting room that is no longer used due to CALEA certification restrictions, to expand the VSU work area. This unit is expanding and by remodeling the east end, it will take advantage of the unused space, to create work space that is more conducive to their workflow. In addition, four additional work stations will be created for the PCU and FCU work area, thus allowing for the expansion of personnel that is planned. Cost: Approximately $353,000

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

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

Additional Information

- Increase useable office space to accommodate the current and future expansion of the Criminal Investigations Division, specifically Victim Services and the Property Crimes Unit and to a lesser degree, the Personnel and Training Unit.

- Increase the number of interview rooms that are available, thus allowing more simultaneous interviews to be conducted during major investigations

Offer 25.21: ENHANCEMENT: Police 3rd Floor Room Alteration - Minor Capital

- Redirect "walk flow" to around the Victim Services Unit, instead of through their existing work space.

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

This offer is scalable based on the plan that Ops Services is able to provide for the construction.

Links to Further Details:

- https://www.coloradoan.com/story/news/2018/04/05/3-miles-change-fort-collins-prepares-mulberry-street-moves-into-city-limits-itll-brave-new-world-eve/480279002/

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: This remodel will allow underutilized space to be available for more working space for detectives and other CID workgroups.

Performance Metrics

- SAFE 22. Clearance rate Part 1 crimes - TOTAL
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109719.html
- 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
- SAFE 89. Part 1 Crimes in Fort Collins (per 1,000 population)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=538748.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

No changes

Offer Profile

Offer 25.21: ENHANCEMENT: Police 3rd Floor Room Alteration - Minor Capital

Offer Owner: ermartin

Lead Department: Office of the Chief

25.21: ENHANCEMENT: Police 3rd Floor Room Alteration - Minor Capital

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
569000 - Other Capital Outlay	422,870	-	- %
560000 - Capital Outlay	**422,870**	**-**	**- %**
Total Expenses	**422,870**	**-**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: One-time Revenue	One-Time Restricted	422,870	-	- %
Funding Source Total		**422,870**	**-**	**- %**

Offer 25.22: ENHANCEMENT: CAPITAL - Police 911 Center Workstation Replacement - Minor Capital

2019: $350,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $-22,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow Police Services to purchase 16 new workstations for the Fort Collins 911 Emergency Dispatch Center (FC911). FC911 is a 24/7 operation and receives incoming 911 calls, non-emergency calls and administrative telephone calls for Fort Collins Police, Poudre Fire Authority, UC Health, other City service areas and regional emergency service organizations. Dispatchers are responsible for triaging incoming calls for service (CFS) and dispatching calls to first responders.

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

The current workstations are aging with some almost 20 years old. Workstation walls continue to come apart and need to be adjusted on a frequent basis. The current vendor is unable to find comparable parts and some workstations are unable to raise or lower as needed. As the furniture ages, many of the components are failing and often mechanisms stop working due to cables being inadvertently pulled out of worn plugs.

The cable management is extremely limited. At each workstation, there are roughly 50 cables. These cables do not fit into the original tracking system and therefore are sticking out from underneath and behind the workstations. This causes troubleshooting concerns for vendors and safety concerns for employees.

The current workstations limit the number of computers and monitors that can be placed at each console. Currently there are three computers for the following applications; Computer Aided Dispatch (CAD), Radio system and 911 telephone system. Six monitors should be at each console and with changes in technologys, Dispatcher responsibilities continue to grow.

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

✔SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future

Additional Information

Offer 25.22: ENHANCEMENT: CAPITAL - Police 911 Center Workstation Replacement - Minor Capital

- Replacement of 16 workstations for FC911. Current furniture is aging with some workstations at almost 20 years old. Components are failing, parts are not available, and furniture walls routinely come apart due to casual movement.

- Replacement of workstations will aid in reducing, if not eliminating, ergonomic issues such as strained necks and physical issues caused by body turning and reaching to utilize applications. Reducing these ergonomic issues is critical for overall employee wellness.

- The cable management is limited. With over 50 cables at each workstation, current cable trays and placement are causing safety risks for employees and problems for vendor troubleshooting.

- The approximate cost of this replacement would be $350,000. Half of the equipment could be replaced in 2019 and the second half in 2020. Our current agreement with UC Health provides for the cost of one workstation replacement. This will help offset the cost of one workstation and will reduce the City's cost by approximately $22,000.

- The furniture workstations have limitations as to the number of computers and monitors that can be utilized at each console. Changes in technology and expanding responsibilities continue to create a need for additional equipment and applications.

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

Furniture workstations may be purchased over the two year budget cycle. Half of the furniture workstations could be purchased in 2019 and the second half in 2020.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Enhance our Police Services capability to foster public trust and create a safer community. Provide facilities, equipment, technology and training capabilities to enable a high-quality police force.

- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future: Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness. The City's safety culture is one of prevention. The City continues to invest in and drive improvements in establishing and maintaining a healthy workforce.

Offer 25.22: ENHANCEMENT: CAPITAL - Police 911 Center Workstation Replacement - Minor Capital

Performance Metrics

- HPG 126. Utilities - Customer Satisfaction - Company You Can Trust
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=105086&object=measure&objectId=361668.html
- HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6281&object=measure&objectId=91470.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed funding source

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.22: ENHANCEMENT: CAPITAL - Police 911 Center Workstation Replacement - Minor Capital

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses			
555000 - Office & Related Supplies	350,000	(22,000)	-106.3%
550000 - Supplies	**350,000**	**(22,000)**	**-106.3%**
Total Expenses	**350,000**	**(22,000)**	**-106.3%**

Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	350,000	(22,000)	-106.3%
	Funding Source Total	**350,000**	**(22,000)**	**-106.3%**

Offer 25.23: ENHANCEMENT: CAPITAL REPLACEMENT - Police Services Uninterrupted Power Supply (UPS) Replacement - Minor Capital Replacement

2019: $148,540 and 0.00 FTE, 0.00 Hourly FTE

2020: $0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer replaces the Uninterrupted Power Supply (UPS) at Police Services. The UPS is one of the most mission-critical backup systems that works hand-in-hand with the backup generator to keep Police and 911 public safety systems operational 24/7. In the last 1.5 years, FCPS has experienced two power outages and had to fall back on the UPS system to remain operational. The UPS system ensures uninterrupted transfer to generator power in a power outage, ensures backup power if a generator fails, and conditions the generator and the City's power supplies to ensure clean power flow (without spikes) 24/7 to sensitive police/public safety 911 systems.

The current system is nearing its end of life in approximately one to two years. The original install of this UPS system did not incorporate a maintenance bypass switch/panel, which is an industry best practice for all police UPS systems. Without a maintenance bypass switch/panel, the critical 911 police systems must be taken offline anywhere from four to six hours to replace/maintain an old and/or faulty UPS. This new UPS replacement project will implement a maintenance bypass panel and transformer so that the UPS can be replaced and maintained appropriately without disabling the critical 911 systems.

This project will also incorporate the latest UPS battery technology (Lithium Ion), which lowers costs and extends the life of batteries from 3-5 years (current old lead acid batteries) to 10-15 years (Lithium Ion). The new UPS technology will minimize weight on the data center floor and will take up less space. Note that reports indicate that the original UPS install was minimized in its desired capacity/functionality due to the weight the second floor data center could handle.

The cost of the new system to include the necessary bypass work is $148,540. The UPS is $92,540 and the bypass switching infrastructure is $56,000.

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

✔SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness
- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility

Additional Information

Offer 25.23: ENHANCEMENT: CAPITAL REPLACEMENT - Police Services Uninterrupted Power Supply (UPS) Replacement - Minor Capital Replacement

- The UPS allows for the public safety systems at Police Services to have an uninterrupted transfer of power to the generator in the event of a power outage.

- Many critical systems are utilized at Police Services to include the Computer Aided Dispatch (CAD). CAD is used for entering and dispatching field units to calls for service. In the event of a power outage, losing connection to this system, even for minutes, would be significant during high volume periods or a high profile event.

Impact to Ongoing Expenses

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

  $0

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 5.2 - Meet the expected level of core and specialized police services as the community grows: Enhance our Police Services capability to foster public trust and create a safer community. Provide facilities, equipment, technology and training capabilities to enable a high-quality police force.

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Optimize the use of data and technology to improve service and protect mission critical infrastructure. Balance cost with real, tangible benefits to the organization and community.

- HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility: Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management. As City assets age, renewal and replacement will become more critical to maintaining the City's character and appeal.

Performance Metrics

- SAFE 91. % of City departments that have current emergency preparedness/response plans
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=546414.html
- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seconds

Offer 25.23: ENHANCEMENT: CAPITAL REPLACEMENT - Police Services Uninterrupted Power Supply (UPS) Replacement - Minor Capital Replacement

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91445.html

- SAFE 7. Average quarterly response time of priority one calls
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=264708.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

No changes

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.23: ENHANCEMENT: CAPITAL REPLACEMENT - Police Services Uninterrupted Power Supply (UPS) Replacement - Minor Capital Replacement

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
569000 - Other Capital Outlay	148,540	-	- %
560000 - Capital Outlay	**148,540**	**-**	**- %**
Total Expenses	**148,540**	**-**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: One-time Revenue	One-Time Restricted	148,540	-	- %
Funding Source Total		**148,540**	**-**	**- %**

Offer 25.24: ENHANCEMENT: CAPITAL REPLACEMENT - Police Interview and Recording System - Minor Capital Replacement

2019: $178,841 and 0.00 FTE, 0.00 Hourly FTE

2020: $20,159 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer replaces the interview and recording system at Police Services. The current interview/recording system serves several units within Police Services: Criminal Investigations Division, Personnel and Training Unit, Patrol Services and Internal Affairs. The system is used daily to conduct criminal investigation interrogations and interviews. It is also used administratively in hiring and internal investigations and allows for the recording and storage of both audio and visual recordings.

CID, Personnel & Training, Patrol and Internal Affairs completed more than 1,700 interviews in 2017. Investigative interviews are critical for gathering case facts and the recordings are ultimately used in prosecuting criminal cases.

The current system is at the end of its life. The current vendor is working to keep the system alive and operational; however, the vendor has reported that FCPS can no longer procure any more spares from the manufacturer. As a result, the City has very high operational and support risk on this system. Recently, one interview room camera system failed and required the use of the last spare.

The system originally installed is actually intended for police vehicle recording operations and not specifically designed for Criminal Investigations and/or for the administrative purposes it serves. For example, from an investigators/interviewers perspective, the system has very poor video resolution (480p), which limits the quality of data/evidence that can be captured from interviews. Subtle body language, facial expressions, eye movements, etc., can be vital information in an investigation. Also, the system is an analog fixed viewing room system, which limits flexibility in remote and desktop viewing and general ease of use. A digital recording system would open up more operational flexibility and efficiencies.

A new system will have at least 1080p video quality to meet the needs of the department.

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

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

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

- HPG 7.2 - Promote a values-driven organizational culture that maintains the public trust through ethical behavior and transparency

Offer 25.24: ENHANCEMENT: CAPITAL REPLACEMENT - Police Interview and Recording System - Minor Capital Replacement

Additional Information

- The current system is at the end of its life. It is no longer supported by the original manufacturer and cannot be expanded for growth. The vendor is unable to obtain replacement parts.

- The cost of replacing the current interview/recording solution is $160,000. This cost allows us to outfit the 14 interview rooms in the department and provide for electronic storage and retrieval.

- Replacing this system will enable the CID to capture high-quality evidence using today's technology, enable operational flexibility that is currently missing, and enable support and maintenance flexibility that is not available today.

Impact to Ongoing Expenses

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

   $0

Scalability and explanation

To replace the existing highly customized analog interview room system with a standard digital interview room system a wholesale replacement would be optimal. If it is required to partially deploy over several years, there may be options (more exploration work needed), but we would need to factor in incremental migration design and hardware costs.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Enhance our Police Services capability to foster public trust and create a safer community. Provide facilities, equipment, technology, and training capabilities to enable a high-quality police force.

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Optimize the use of data and technology to improve service and protect mission-critical infrastructure. Balance cost with real, tangible benefits to the organization and community

- HPG 7.2 - Promote a values-driven organizational culture that maintains the public trust through ethical behavior and transparency: Promote a values-driven organizational culture that reinforces ethical behavior, exercises transparency, and maintains the public trust. The organization places a strong value on maintaining the public trust and has articulated high expectations regarding ethical behavior.

Offer 25.24: ENHANCEMENT: CAPITAL REPLACEMENT - Police Interview and Recording System - Minor Capital Replacement

Performance Metrics

- SAFE 14. Clearance rate Part 1 crimes - Homicide
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109711.html
- SAFE 22. Clearance rate Part 1 crimes - TOTAL
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109719.html
- 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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Clarified narrative based on SAFE team feedback

Offer Profile

Offer Owner: ermartin
 Lead Department: Office of the Chief

25.24: ENHANCEMENT: CAPITAL REPLACEMENT - Police Interview and Recording System - Minor Capital Replacement

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	18,841	20,159	7.0%
530000 - Purchased Property Services	**18,841**	**20,159**	**7.0%**
569000 - Other Capital Outlay	160,000	-	- %
560000 - Capital Outlay	**160,000**	**-**	**- %**
Total Expenses	**178,841**	**20,159**	**-88.7%**
Funding Sources			
100-General Fund: Ongoing — Ongoing	18,841	20,159	7.0%
100-General Fund: Reserves — Reserve	160,000	-	- %
Funding Source Total	**178,841**	**20,159**	**-88.7%**

Offer 25.25: ENHANCEMENT: Police Services Unmanned Aircraft System (UAS)

2019: $55,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The FCPS Unmanned Aircraft Systems (UAS) team seeks to add an Aeryon Sky Ranger to its fleet. FCPS has a loaned version currently, but will lose it at the end of the year. The aircraft is rugged and is meant for all-weather use, performing best in the cold, but is proven in very hot conditions as well. The Sky Ranger will operate in the snow, rain and wind. The aircraft is rated to handle 40 mph sustained winds and 50 mph gusts. It can fly for approximately 35 minutes at the local altitude, and has the ability to remain constantly on target with in-air replacement (one aircraft taking the place of another needing a new battery).

Unlike current FCPS drones, the Sky Ranger is operated primarily by tablet with a map-based flight control system. It is designed to make waypoint travel missions, stare points and mapping missions extremely easy. Waypoint coordinates can be entered (lat/long and many other forms) and saved. The aircraft always gives its current GPS location and allows the pilot to see where any other point exists (lat/long) by pointing at it on the map. Missions can be pre-set and saved for use time and again simply by loading it. When necessary, the aircraft can also be operated by optional stick controls.

The aircraft has several integrated payloads, including an HD Zoom (30x optical) and MK II dual payload (12 megapixel daytime and thermal cameras). Both payloads have the ability for vector processing and tracking of up to 10 moving targets at a time.

Missions best suited to the Sky Ranger include:
- Search and rescue: Flight and weather endurance. Mission planning, location identification features and vector tracking.
- SWAT: Constant eyes on (in-air-replacement) and weather endurance. Mission planning features and vector tracking.
- Special Event Monitoring: Mission planning features and weather endurance.

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

✔SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.4 - Improve emergency management and preparedness
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery

Additional Information

Offer 25.25: ENHANCEMENT: Police Services Unmanned Aircraft System (UAS)

- FCPS began developing a UAS (drone) program more than 3 years ago in partnership with the Larimer County Sheriff's Department, Poudre Fire Authority, Loveland Fire Rescue Authority, Larimer County Search and Rescue, Loveland Police Department, and Colorado State University Police Department. Drones increase safety to citizens and emergency response personnel, and save significant time and resource

- Since beginning operational deployments in July 2017, FCPS has deployed drones on more than 20 incidents including traffic accident investigations, crime scene investigations, missing persons calls, special events, and tactical calls.

- Drones decrease investigation times dramatically while providing improved images (photographs and videos) and data. They allow for observation and threat identification while significantly reducing exposure of emergency services personnel to threats and hazards.

- Across the state and nation, emergency services personnel have used drones to quickly locate lost and endangered subjects and armed suspects, locate hot spots in structure or wild land fires, locate stranded and endangered citizens during natural disasters, deliver communication and life saving devices to stranded citizens, and much more.

- The Sky Ranger would provide FCPS with search and rescue and tactical capabilities beyond what we currently possess. The Sky Ranger would allow for deployment in high winds, rain, and snow. It has the ability to automatically move the camera towards, focus in on and "follow" identified points and targets.

Impact to Ongoing Expenses

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

  $500

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 5.2 - Meet the expected level of core and specialized police services as the community grows: This Drone will allow for quicker response times when searching areas for lost or persons on interest in open areas, allow for better crime scene and traffic accident photography.

Offer 25.25: ENHANCEMENT: Police Services Unmanned Aircraft System (UAS)

- SAFE 5.4 - Improve emergency management and preparedness: This Drone will allow for quicker response times when searching areas for lost or persons on interest in open areas, allow for better crime scene and traffic accident photography.

- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: This Drone will allow for quicker response times when searching areas for lost or persons on interest in open areas, allow for better crime scene and traffic accident photography.

Performance Metrics

- SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109964.html
- SAFE 22. Clearance rate Part 1 crimes - TOTAL
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109719.html
- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109927.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

No changes

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.25: ENHANCEMENT: Police Services Unmanned Aircraft System (UAS)

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
565000 - Vehicles & Equipment	-	500	- %
569000 - Other Capital Outlay	55,000	-	- %
560000 - Capital Outlay	**55,000**	**500**	**-99.1%**
Total Expenses	**55,000**	**500**	**-99.1%**
Funding Sources			
100-General Fund: Reserves Reserve	55,000	500	-99.1%
Funding Source Total	**55,000**	**500**	**-99.1%**

Offer 25.26: KFCG ENHANCEMENT: Police Services Front Desk Security Contract

2019: $97,302 and 0.00 FTE, 0.00 Hourly FTE

2020: $101,461 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide Police Services with front desk security officers. This offer funds a private security company with which the City is currently under contract. It is not practical logistically or fiscally to place a police officer at the desk. However, as an emergency services facility, the building must be secure. The security company provides an armed security guard who manages the main public entrance and lobby of the police headquarters building. The guards also interact with the public with general information while managing visitor access to the building. In the event of an emergency, the guards will protect the civilian staff at the front desk as well as prevent further access into the more secure parts of the building.

The current contract provides an armed security guard during hours of operation. The contract provides Police Services with a guard 62 hours per week at an hourly rate of $23.28 and an overtime hourly rate of $33.26/hour. The current contact costs the City approximately $75,000 annually. As a comparison, the current salary for one police officer is approximately $85,000 not including equipment, vehicle and training. This offer is a lower-cost solution to full-time sworn officers who are needed for calls for service around Fort Collins. Building security at police headquarters is imperative as police stations have consistently been locations of public disturbances and may be targets for violent acts, as has been shown by many recent events in communities of all sizes.

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

✓ SAFE 5.8 - Improve security at City facilities and properties
- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe

Additional Information

- Service and security at the front desk were identified by the City Manager as necessities for Police Services. Unfortunately, this enhancement has fallen below the line in every budget since 2007 and is only maintained through diminishing salary savings.

Impact to Ongoing Expenses

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

  $101,461

Offer 25.26: KFCG ENHANCEMENT: Police Services Front Desk Security Contract

Scalability and explanation

This offer could be scaled up to increase the number of hours offered through these services

Links to Further Details:

- http://www.g4s.us/

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔ SAFE 5.8 - Improve security at City facilities and properties: Providing a physically safe work environment while maintaining manageable costs.

- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Security in the public police lobby is important for the community members who are visiting and accessing City services.

Performance Metrics

- NLSH 1. Voluntary Code Compliance
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91249.html
- NLSH 1. Voluntary Code Compliance
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6276&object=measure&objectId=91249.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Clarified narrative based on SAFE team feedback
This offer was moved to KFCG Funding

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.26: KFCG ENHANCEMENT: Police Services Front Desk Security Contract

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	97,302	101,461	4.3%
520000 - Purchased Prof & Tech Services	**97,302**	**101,461**	**4.3%**
Total Expenses	**97,302**	**101,461**	**4.3%**

Funding Sources				
254-KFCG Fund: Police	Ongoing Restricted	97,302	101,461	4.3%
	Funding Source Total	**97,302**	**101,461**	**4.3%**

Offer 25.27: ENHANCEMENT: Information Technology Police Laptop Replacement

2019: $0 and 0.00 FTE, 0.00 Hourly FTE

2020: $535,300 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund 205 rugged laptop computer replacements for Police Patrol Officers and Community Service Officers (CSO), and seven for Natural Areas Rangers. These laptops are critical for field operations and provide officers access to over 20 software applications and databases which allows officers to effectively and efficiently perform their 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 CSO unit also uses these laptops to document accident report information and complete police reports as required.

The Patrol and CSO vehicles are essentially the office/workstation for the employee. Most work is completed 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 contacted in a timely manner.

While these laptops are on a four-year standard replacement cycle, 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. These units are not included in the City's separate PC replacement request (Offer 3.3).

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

- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- ✔SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

- Patrol Officers have over 20 applications on their mobile devices of which are utilized to access Mobile CAD application which where they receive call for service information and premise hazard information. Officers also able to query and access state databases such as the Colorado and National Crime Information Computers.

- Officers handled over 110,500 police related incidents in 2017 of which many required officers to complete CAD documentation and/or criminal reports from the field.

Offer 25.27: ENHANCEMENT: Information Technology Police Laptop Replacement

- The use of the MobileCom application allows officers to view pending calls for service as well as other law enforcement agency units to assist as necessary.

- The IT Department, in coordination with Police Services, will lead this project and estimates that this project would start in late 2019 with full deliverable taking place thru 2020.

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

There is no scalability in this offer.

Links to Further Details:

- https://www.fcgov.com/police/

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Improve community involvement, education and regional partnerships to make our community safer and stronger. Local and regional coordination is essential to a safe community so that all emergency response teams are aligned. Data from several applications is shared with other local law enforcement agencies and allows for officers to coordinate on large scale events.

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Enhance our Police Services capability to foster public trust and create a safer community. Provide facilities, equipment, technology and training capabilities to enable a high quality police force.

✔SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Optimize the use of data and technology to improve service and protect mission critical infrastructure. Balance cost with real, tangible benefits to the organization and community.

Performance Metrics

- SAFE 89. Part 1 Crimes in Fort Collins (per 1,000 population)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=538748.html
- SAFE 26. Traffic Enforcement - # of Citations Issued
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109723.html

Offer 25.27: ENHANCEMENT: Information Technology Police Laptop Replacement

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

No changes

Offer Profile

Offer Owner: CHMartinez
Lead Department: Office of the Chief

25.27: ENHANCEMENT: Information Technology Police Laptop Replacement

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
555000 - Office & Related Supplies	-	535,300	- %
550000 - Supplies	**-**	**535,300**	**- %**
Total Expenses	**-**	**535,300**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Reserves	Reserve	-	518,500	- %
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	-	7,000	- %
603-Data and Communications Fund: Ongoing Revenue	Ongoing Restricted	-	9,800	- %
Funding Source Total		**-**	**535,300**	**- %**

Offer 25.31: KFCG ENHANCEMENT: 1.0 FTE - FC911 Emergency Services Dispatcher

2019: $75,000 and 1.00 FTE, 0.00 Hourly FTE

2020: $77,773 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will add one Emergency Services Dispatcher position at Police Services. Dispatchers provide 24/7 emergency services to the community. In addition to radio duties, dispatchers are responsible for handling 911, non emergency, and administrative telephone calls. These positions also dispatch police, fire, and EMS personnel. Fort Collins 911 (FC911) dispatchers are nationally certified Emergency Medical Dispatchers and provide life saving medical instructions to callers prior to EMS arrival.

The offer meets two demands: it will provide additional phone coverage, allowing radio dispatchers to avoid dividing attention, and it will build towards the demands of the City's population growth. In 2015, two officer involved incidents occurred and raised concerns about dispatchers who were busy with phone calls when officers needed radio assistance. Recommendations from both shooting review boards outlined the need for dispatchers to remain focused on the radio and to not be expected to answer calls which may divide their attention. Current staffing levels don't allow for this separation of duties.

An increase of 10 dispatchers is needed, under current demands, to eliminate the need for channel 1 and 2 dispatchers to answer phone calls. This offer takes a measured approach of adding one dispatcher at this time. Training new dispatchers takes at least one year, so we must begin to fill this position and provide greater service to emergency personnel and our citizens while preparing to handle the demands of increased call volumes.

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

✔SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services

Additional Information

Offer 25.31: KFCG ENHANCEMENT: 1.0 FTE - FC911 Emergency Services Dispatcher

- Optimally, FC911 would expand by 10 dispatchers to address the immediate needs while also looking forward to citizen population growth needs.

  This offer is already designed with a measured response and expansion. This incremental increase in staffing will allow appropriate time for funding and training while beginning to address the identified safety issue.

- The partnership with PFA shows the joint interest in, and investment towards, making us the safest community in America.

Impact to Ongoing Expenses

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

  $75,000

Scalability and explanation

Not scalable

Links to Further Details:

- www.fcgov.com/dispatch/

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔ SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: Improve community involvement, education and regional partnerships to make our community safer and stronger: Police IT/Technical Services monitor and improve the regional CAD/RMS along with several crime analysis tools that are shared by agencies statewide. This greatly improves the stability, usability, and functionality of the most critical technology system used by Police Services.

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Enhance our Police Services capability to foster public trust and create a safer community: FC911 provides critical call-taking, text-to-911, and dispatching services for Police Services, PFA, UCH ambulance, Wellington/Waverly Fire Department, Platte River Fire Department, Natural Areas Rangers, City Park Rangers, and at times, Transit Service Officers.

- SAFE 5.3 - Partner with Poudre Fire Authority to provide high-quality fire prevention, community risk reduction and emergency response services: The partnership with PFA shows the joint interest in, and investment towards, making us the safest community in America.

Performance Metrics

Offer 25.31: KFCG ENHANCEMENT: 1.0 FTE - FC911 Emergency Services Dispatcher

- SAFE 1. Percent of Time Police Priority 1 Calls Responded to Within 5 Minutes 30 Seconds
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91445.html
- 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
- 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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Using this expense line as a placeholder for the Dispatcher salary

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

No changes

Offer Profile

Offer Owner: ermartin
Lead Department: Office of the Chief

25.31: KFCG ENHANCEMENT: 1.0 FTE - FC911 Emergency Services Dispatcher

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %

Expenses

511000 - Salaries & Wages	53,086	54,679	3.0%
512000 - Benefits	20,453	21,594	5.6%
510000 - Personnel Services	**73,539**	**76,273**	**3.7%**
544000 - Employee Travel	500	500	- %
540000 - Other Purchased Services	**500**	**500**	**- %**
555000 - Office & Related Supplies	961	1,000	4.1%
550000 - Supplies	**961**	**1,000**	**4.1%**
Total Expenses	**75,000**	**77,773**	**3.7%**

Funding Sources

254-KFCG Fund: Fire	Ongoing Restricted	75,000	77,773	3.7%
	Funding Source Total	**75,000**	**77,773**	**3.7%**

Offer 33.1: Municipal Court Services

2019: $1,132,954 and 10.35 FTE, 0.53 Hourly FTE

2020: $1,159,703 and 10.35 FTE, 0.53 Hourly FTE

Offer Summary

Funding this offer will continue operating the Fort Collins Municipal Court, which processes infraction and misdemeanor cases arising out of the City Code and Charter. The offer includes the judicial and administrative expense of handling the general and camera radar/red light caseloads as well as the Municipal Judge's duties as the local Liquor Licensing Authority. Cases are filed in the Court by Fort Collins and Colorado State University Police Officers, Poudre Fire Authority Fire Prevention Bureau personnel, Animal Control and Protection Officers, Parking Enforcement Officers, Parks and Natural Areas Rangers, and Code Compliance Officers. In addition, civil cases are occasionally filed in the Court by private citizens. Court staff will continue to handle each case with integrity, treating each individual with courtesy and respect.

Camera Radar/Red Light (CR/RL) cases - In 2017, the Court processed and closed 18,977 CR/RL cases, a 13% increase over 2016 due to increased filings. Experienced staff are handling this increase in a timely and appropriate manner, thanks to efficient processes and systems that now include online payment options.

General cases - In 2017, the Court processed and closed 12,821 infraction and misdemeanor cases (in addition to CR/RL cases), a 9% increase over 2016 due to increased misdemeanor filings. Case processing includes such activities as data entry; processing payments, letters and motions; creating payment plans; scheduling hearings; reporting traffic violations to the state; and addressing failures to appear, pay and comply. This caseload is likely to continue to increase through 2020. In order to handle the current caseload most efficiently and effectively, the Court is also requesting enhancements to this ongoing offer to improve staffing levels, add a Probation Division to the Municipal Court Department, further improve the facility and security, and replace outdated court case software.

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

✔ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

Offer 33.1: Municipal Court Services

- Court staff offer excellent customer service to all who are cited into our Court as well as other members of the public who are involved as witnesses, victims, etc. Staff works closely with enforcement personnel to continuously improve processes for the benefit of all and with other City staff on organizational issues such as personnel, finance and budgeting, and facility safety and security.

- Court staff also coordinates with other governmental agencies such as Larimer County, on the most efficient use of the jail as well as obtaining volunteers through the Workforce Center and Senior Intern Programs, and the state, on the efficient exchange of driver history and conviction information with the Motor Vehicle Division.

- The camera radar/red light caseload is handled on a software system that allows defendants to view photos & videos and pay citations on-line (this software is now 17 years old). Though the system is regularly upgraded, Staff believes that a new, web-based system is now needed so an enhancement is being submitted on that issue. The camera radar/red light division includes a contractual employee.

- Facility changes are being made in mid-2018 so that defendants appearing for Municipal Court hearings will enter only through the north door of 215 N. Mason and then be screened prior to handling their cases. An enhancement offer related to security includes some additional facility changes and funding to continue to use contractual security staff for that screening.

- Municipal Courts have been affected by national judicial reform movements in recent years. We have implemented many changes voluntarily as well as complying with state law changes which affect our procedures and budgetary requirements. This has included increased advisements, more court-appointed counsel, fewer options for pursuing failure to pay cases, and sealing and expunging certain cases.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: The Municipal Court is needed to process violations of the City's code and charter which are filed by local enforcement agencies as well as occasional civil cases filed by the public. With the services included in this offer and the enhancements requested, Court personnel will be able to handle the increasing caseload in a timely manner while providing excellent customer service.

Offer 33.1: Municipal Court Services

- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: The Court continues to work with other City departments as well as Colorado State University (Police Department), the County (Larimer County Jail), the State (for motor vehicle conviction information, holds, and driver histories), court-related education providers, the Murphy Center, and other non-profits to share information and connect Defendants with services.

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Caseload processing needs to be handled with software which is maintained and upgraded in order to provide secure, accurate, efficient customer service. Completed cases are scanned for electronic storage. We are requesting replacement of our current system for the general caseload in an enhancement offer. For CR/RL cases, defendants can view photos and videos related to their cases on-line.

Improvements & Efficiencies

- "nCourt" electronic payment processing, notification, and after-hours information support allows payments to be made on most Municipal Court cases 24/7 and reduces clerical time. The cost associated with those payments is paid by the Defendant, resulting in significantly lower credit card fees paid by the Court. Due to this change and new chip readers, payments are no longer accepted by phone.

- The Court holds monthly Special Agency Sessions which include community service providers, Police, the City's Resource Specialist, Prosecutors and Court personnel. Defendants are referred to these sessions when appropriate for dispositions including setting up action plans to improve health, job, or housing opportunities. By the end of 2017, 72 Defendants had successfully completed the program.

- The Court also continues to offer remote services by Court Clerks at various locations and times to reach out to the homeless/transient and student populations as well as the general public. A few times each month, a Court Clerk goes to the Murphy Center or Campus West Connections center for a 2-hour period with a laptop and helps to provide information and move cases forward.

- Since June 2017, the City has been contracting with Larimer County to reserve 3 pre-paid beds at the Larimer County Jail for prisoners being held on only Municipal Court sentences. The use of these beds is being closely monitored by City and Jail staff. At the end of 2017, all 3 beds had been in use 71% of the time. This offer continues this funding.

- Safety and security concerns are increasing. In 2017, we added cameras, Kevlar, and improved glass for our Clerks counters. We also obtained funding to provide an assistant for our Court Security Officer during busy hearing times so that the courtroom, waiting areas, and Clerks' Office can all be monitored. By Fall 2018, we will add metal detector screening for all who appear for hearings.

Offer 33.1: Municipal Court Services

- We continue to benefit from the help of interns from the Larimer County Workforce Center and Senior Employment Resources. The interns have helped with a variety of tasks, including acting as Court Bailiff, doing data entry into our Court system, and scanning completed cases. In 2017, our department's 10 volunteers provided 2,376 hours of assistance.

- Fair treatment of indigent customers continues by offering petitions for waiver of costs and useful public service as an alternative to fine payments on all cases now. In addition, court-appointed counsel is granted to interested, qualified defendants on misdemeanor cases as required. In 2016 and 2017, the expense for such counsel increased by over 50% each year as compared to the previous year.

- Procedural innovations are regularly proposed and implemented by Court staff such as improvements to our web site or documents, increasing use of e-mail reminders and responses with customers, and improving our collections processes.

- The State Legislature has been adopting bills each year which impact Municipal Courts, including adding obligations to expunge and seal certain records, requiring the appointment of defense counsel earlier and on more cases, substantially changing how failures to pay and appear are addressed, etc. The Court monitors these changes and adopts appropriate revisions in order to be in compliance.

- A survey of other Front Range communities in Fall 2017 showed that Fort Collins Municipal Court's per capita operating budget is still lower than that for comparable communities. While we have prided ourselves on being lean and efficient, we are still at the point where the quality of our service is being jeopardized by our low staffing levels. Please seriously consider our enhancement offers.

Performance Metrics

- SAFE 11. Municipal Court cases addressed on time by defendants - portion of Camera Radar/Red Light caseload
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6296&object=measure&objectId=91423.html
- SAFE 12. Municipal Court cases addressed on time by defendants - general caseload (not including Camera Radar/Red Light cases)
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6296&object=measure&objectId=91424.html
- SAFE 13. Camera radar citations
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=91426.html

Offer 33.1: Municipal Court Services

Personnel Changes

- * In mid-2017, a reorganization was approved which moved the 1.0 FTE Resource Specialist position from Social Sustainability to the Court department. That position is funded through KFCG.
  * Two Temporary Judges were appointed by City Council in early 2018 to handle any civil cases which may be filed by the public into Municipal Court. Payment for work done by these judges will be made out of the hourly budget currently used for the Assistant Municipal Judge if the personnel enhancement offer is funded. If not, the department will need to cut expenses below the requested level in order to pay that expense.

Differences from Prior Budget Cycles

- In addition to small increases in actual costs, this offer includes the continuation of 2 off-cycle funding increases which the Court received in 2017 and 2018 and 2 new expenses: (1) For Court-appointed defense counsel due to an increase in appointments for indigent defendants on misdemeanor cases related to changes in state law; this is a continuing request. (2) For 3 reserved jail beds; ...

- ...this request continues based on the need to have jail as a possible penalty and capacity issues at the jail. The Prosecution strongly supports this request. (3) The expenses listed include a one-time cost of $9,010 in 2019 for the acquisition of 2 additional licenses for the FullCourt Enterprise software system plus $2,340 per year for...

- ... the annual maintenance and service fee associated with those new licenses. This will bring the number of licenses for the Court to 12 and is needed in order to allow staff adequate access to the software. (4) $4,000 per year in maintenance contracts is added relating to video conferencing services with the Larimer County Jail. This is required due to a new system the County is installing.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Re-balanced offer after HR's staffing benefits adjustments.

Offer Profile

Offer Owner: KLane
 Lead Department: Municipal Court

33.1: Municipal Court Services

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	10.35	10.35	- %
Hourly (FTE)	0.53	0.53	- %

Expenses

511000 - Salaries & Wages	606,573	624,501	3.0%
512000 - Benefits	246,270	259,878	5.5%
519000 - Other Personnel Costs	(16,585)	(17,137)	3.3%
510000 - Personnel Services	**836,258**	**867,242**	**3.7%**
521000 - Professional & Technical	4,342	4,430	2.0%
522000 - Governmental Services	152,400	157,875	3.6%
529000 - Other Prof & Tech Services	83,500	83,500	- %
520000 - Purchased Prof & Tech Services	**240,242**	**245,805**	**2.3%**
532000 - Cleaning Services	400	400	- %
533000 - Repair & Maintenance Services	30,786	21,776	-29.3%
534000 - Rental Services	1,685	1,685	- %
530000 - Purchased Property Services	**32,871**	**23,861**	**-27.4%**
542000 - Communication Services	4,812	4,812	- %
543000 - Internal Admin Services	696	708	1.7%
544000 - Employee Travel	4,300	4,300	- %
549000 - Other Purchased Services	5,675	5,675	- %
540000 - Other Purchased Services	**15,483**	**15,495**	**0.1%**
555000 - Office & Related Supplies	7,250	6,450	-11.0%
559000 - Other Supplies	850	850	- %
550000 - Supplies	**8,100**	**7,300**	**-9.9%**
Total Expenses	**1,132,954**	**1,159,703**	**2.4%**

Funding Sources

100-General Fund: Camera Radar	Ongoing Restricted	42,958	44,680	4.0%
100-General Fund: One-time Revenue	One-Time Restricted	9,810	-	- %
100-General Fund: Ongoing	Ongoing	1,008,253	1,037,481	2.9%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	71,933	77,542	7.8%
Funding Source Total		**1,132,954**	**1,159,703**	**2.4%**

Offer 33.2: ENHANCEMENT: 0.2 FTE for Municipal Court Judge and Security Screeners

2019: $93,268 and 0.20 FTE, 0.00 Hourly FTE

2020: $95,169 and 0.20 FTE, 0.00 Hourly FTE

Offer Summary

Compared to other similar Municipal Courts in Colorado, the Fort Collins Municipal Court's per capita operating budget is very low - $5.05; less than half the average per capita cost of $12.74. The caseload is increasing: In 2017, staff handled 13% more camera radar/red light cases than in 2016 and 9% more of all other cases. While the Court prides itself on being lean, Court staff are no longer able to properly handle the increasing caseload, and particularly the increase in misdemeanor filings, with existing staffing levels. The workload has also increased due to state law changes that have added mandatory, often time-sensitive duties, such as sealing and expunging certain records and increased the number of cases in which the City is obligated to appoint and pay for defense counsel.

This enhancement offer includes:
- Increasing the Municipal Judge position from 0.8 back to 1.0 FTE. This restores the position to its pre-2007 level and is needed due to size and complexity of the current workload. The Chief Judge's position will be reduced from 0.8 to 0.75 FTE and the hourly position for the Assistant Municipal Judge will be increased to 0.25 FTE.
- Continuing funding for two contractual security personnel to perform screening for Court hearings. This was funded for 2018 as part of Phase I of facility improvements, but needs to be added to the base budget for future years.

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

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

Additional Information

- In addition to handling the caseload of the Court - including paperwork and court processes relating to arraignments, motions hearings, show cause hearings for failure to pay or comply, trials to the Court and jury trials – the Municipal Judge also acts as the Liquor Licensing Authority for the City and performs all duties relating to being the head of the Municipal Court department of the City.

- In 2017, the first civil case was filed in Municipal Court, relating to a land use decision approved by City Council. Council has now appointed two Temporary Judges to handle any future civil cases. If this enhancement is approved, the work of those Judges will be funded out of the Court's base offer, from monies previously used for the Assistant Municipal Judge.

Offer 33.2: ENHANCEMENT: 0.2 FTE for Municipal Court Judge and Security Screeners

- Security issues in the Court's space have been increasing. With the facility changes being made in 2018, there is a need for monitoring the new south door (from the Court's space to the first floor lobby), in addition to the hallway and courtroom monitoring currently provided by our Court Security Officer and the initial security screening to be handled by contractual security personnel.

Impact to Ongoing Expenses

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

$99,000

Scalability and explanation

This Offer has been scaled down to 0.2 FTE for the Municipal Court Judge and contractual security screeners. The 2 other FTE's for the Deputy Court Clerk and Assistant Court Security Officer have been removed.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: The Court cannot offer world-class customer service without increases in our staffing as requested. We have reduced these requests to the minimum required based on our increasing caseload and the increasing complexity of our work due, in part, to changes at the state level. When enforcement efforts are funded, please remember that funding court operations is also required.

Performance Metrics

- SAFE 12. Municipal Court cases addressed on time by defendants - general caseload (not including Camera Radar/Red Light cases)
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6296&object=measure&objectId=91424.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Re-balanced offer after HR's staffing benefits adjustments.
Offer reduced to $94K in 2019 and $99K in 2020

Offer Profile

Offer 33.2: ENHANCEMENT: 0.2 FTE for Municipal Court Judge and Security Screeners

Offer Owner: KLane
Lead Department: Municipal Court

33.2: ENHANCEMENT: 0.2 FTE for Municipal Court Judge and Security Screeners

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	0.20	0.20	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	33,120	34,114	3.0%
512000 - Benefits	17,148	18,055	5.3%
510000 - Personnel Services	**50,268**	**52,169**	**3.8%**
529000 - Other Prof & Tech Services	43,000	43,000	- %
520000 - Purchased Prof & Tech Services	**43,000**	**43,000**	**- %**
Total Expenses	**93,268**	**95,169**	**2.0%**
Funding Sources			
100-General Fund: Ongoing Ongoing	93,268	95,169	2.0%
Funding Source Total	**93,268**	**95,169**	**2.0%**

Offer 33.3: ENHANCEMENT: 0.75 FTE Court Probation Division

2019: $0 and 0.00 FTE, 0.00 Hourly FTE

2020: $65,844 and 0.75 FTE, 0.00 Hourly FTE

Offer Summary

This is a joint offer from Municipal Court, the City Attorney's Office and Police Services.

This offer proposes a Municipal Court Probation Division to provide individualized case management to both juvenile and adult offenders. The new division would allow the Court to offer probation as an alternative sentence to fines or jail. Probation will include intensive personalized services for defendants, using evidence-based testing and practices to get to the underlying or root cause(s) of the violation(s) committed. Probation goals will include compliance with court-ordered programs, reducing repeat offenses through early intervention thereby lessening the financial impact on the community, and helping defendants remove barriers to leading law-abiding, productive lives within the community. Probation will work closely with City Prosecutors, Police Services, local non-profit organizations, veterans organizations, social service providers and counseling organizations to develop individualized goals as well as approved programs and conditions for defendants.

With input from the prosecution team, the Probation Division will manage each defendant's case(s) for a specific amount of time. Case management could include pre-sentence investigations to determine a defendant's current circumstances and assign appropriate sentencing options, supervising court orders, monitoring compliance with active conditions, developing offender goals, creating useful public service programs, establishing a veterans program, closing out successful completions and recording statistical information. Probation will determine what conditions are reasonably necessary to encourage and assist the participant to lead a law-abiding life. Instead of the traditional punitive processes, Probation will use a tiered reward and/or disciplinary process that considers the individual's circumstances and applies appropriate action to help each person successfully overcome obstacles. When necessary, Probation will report non-compliance to the prosecutors.

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

✔SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows

Additional Information

- This program will be modeled after successful probation programs currently in Boulder, Greeley, and Lakewood Municipal Court. Problem-solving techniques would allow Probation to get the full picture of the defendant's outside influences, support system, and home environment while focusing on reducing offender risk, which in turn should reduce the commission of new crimes and improve public safety.

Offer 33.3: ENHANCEMENT: 0.75 FTE Court Probation Division

- Creation of a Municipal Court Veterans Program would allow Probation to help veterans who face unique problems related to their service, focusing on restorative relief, stabilization, counseling services and removing barriers leading to productive, law-abiding lives. This service will help this Court achieve the requirements established by House Bill 18-1078.

- Probation would work with other City departments to establish and supervise programs to provide opportunities for defendants to perform useful public service in the neighborhoods or near the businesses in which the violation occurred.

- Probation would allow for the creation of a true diversion program for certain first-time offenders, giving officers the option of not filing a summons unless the offender failed to comply with the conditions of the assigned diversion program. Such a diversion program could work with local businesses and organizations to help address concerns relating to disruptive behaviors within the City.

- The Probation Division would include a new position in addition to the existing Court Case Worker who is assigned to provide individualized case management to the Court's Special Agency Session defendants. The Division would work closely with Outreach Fort Collins, Fort Collins Police Services, the City Attorney's Office, and other City Departments needing useful public service resources.

Impact to Ongoing Expenses

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

  $63,698

Scalability and explanation

If it is not possible to fund this offer as requested, here is our contingent offer:

• Fund the Probation Supervisor as a 0.50 FTE position instead of 0.75 FTE. This reduction would limit the number and/or use of alternative programs (i.e. Veterans Services Program, useful public service programs and diversion programs) that the Probation Division could create and support.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population: The Probation Division would manage Defendants referred to the Court's existing Special Agency Sessions, many of whom are addressing charges relating to disruptive behavior or are dealing with homelessness and/or substance abuse issues. Having an additional staff member to develop goals and programs, meet with Defendants, follow-up on compliance issues, etc., would greatly enhance this program.

Offer 33.3: ENHANCEMENT: 0.75 FTE Court Probation Division

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: Most of the Municipal Courts on the Front Range have Probation Divisions, including Greeley and Longmont. As Fort Collins grows and the misdemeanor caseload increases for our Court, the need for a Probation Division is now clear. Without it, we will be unable to add additional programs, more individualized case management, or increase our case management level to an acceptable level.

Performance Metrics

- SAFE 12. Municipal Court cases addressed on time by defendants - general caseload (not including Camera Radar/Red Light cases)
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6296&object=measure&objectId=91424.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Re-balanced offer after HR's staff benefits adjustments.
Added information in bullet #1 under Additional Information regarding existing successful programs in Boulder, Greeley, and Lakewood as well as other cities in Colorado.

Offer Profile

Offer Owner: KLane
Lead Department: Municipal Court

33.3: ENHANCEMENT: 0.75 FTE Court Probation Division

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	0.75	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	-	43,894	- %
512000 - Benefits	-	19,438	- %
510000 - Personnel Services	**-**	**63,332**	**- %**
542000 - Communication Services	-	612	- %
540000 - Other Purchased Services	**-**	**612**	**- %**
555000 - Office & Related Supplies	-	1,900	- %
550000 - Supplies	**-**	**1,900**	**- %**
Total Expenses	**-**	**65,844**	**- %**

Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	-	1,900	- %
100-General Fund: Ongoing	Ongoing	-	63,944	- %
	Funding Source Total	**-**	**65,844**	**- %**

Offer 51.1: Police Facilities Utilities and Building Operations

2019: $422,515 and 0.00 FTE, 0.00 Hourly FTE

2020: $477,081 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide building utilities (electric, natural gas, water, wastewater and storm drainage), custodial, landscaping and snow removal for six City buildings that are used by the Fort Collins Police Department:
- Police Services Headquarters
- Northern Colorado Drug Task Force
- Indoor Shooting Range
- New Loveland/Fort Collins Shooting Range
- District 1 Downtown Substation
- District 2 Campus West Connections

Operation Services will review utility bills for these facilities, input usage and cost data into the Utility Manager software and provide department managers various charts and graphs as to their building energy cost and usage.

This offer also includes normal janitorial services, window cleaning and carpet cleaning, and the associated management of those contracts. It also includes monthly and weekly custodial quality inspections.

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

✓ HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility
- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030 goals

Additional Information

- The Loveland / Fort Collins Shooting Range is new to this budget cycle while Campus Connections was only partially funded in 2017 as it was completed.

- Northern Colorado Drug Task Force facility is managed by the Larimer County Sheriff's Office, but is charged back to the City of Fort Collins.

- This offer does not include maintenance to these facilities.   That is in offer #50.2.

Links to Further Details:

- Not applicable

Offer 51.1: Police Facilities Utilities and Building Operations

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓HPG 7.8 - Maintain assets to reduce lifecycle costs while improving reliability and accessibility:
Clean and well-maintained City of Fort Collins assets will improve reliability and accessibility

- ENV 4.1 - Achieve Climate Action Plan (CAP) 2020 goals and continue progress toward the 2030
goals: Achieving 2020 Climate Action Plan goals with energy efficiency strategies are an integral part
of this offer.

Improvements & Efficiencies

- Comprehensive energy-efficiency building tune-ups (with Fort Collins Utilities) recently have been
completed at Police Services headquarters

Performance Metrics

- HPG 13. Monthly operational and custodial inspection scores
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=91404.
html
- ENV 109. City Buildings Average Energy Used per square foot
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6289&object=measure&objectId=303159
.html

Personnel Changes

- not applicable

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Made changes to funding source

Offer Profile

Offer Owner: TOchsner
 Lead Department: Operation Services

51.1: Police Facilities Utilities and Building Operations

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
531000 - Utility Services	263,964	286,131	8.4%
532000 - Cleaning Services	158,551	190,950	20.4%
530000 - Purchased Property Services	**422,515**	**477,081**	**12.9%**
Total Expenses	**422,515**	**477,081**	**12.9%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: One-time Revenue	One-Time Restricted	36,000	36,000	- %
100-General Fund: Ongoing	Ongoing	386,515	441,081	14.1%
Funding Source Total		**422,515**	**477,081**	**12.9%**

Offer 51.2: ENHANCEMENT: 215 Mason Community Room Relocation

2019: $0 and 0.00 FTE, 0.00 Hourly FTE

2020: $1,120,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will renovate and relocate the Community Room at 215 N. Mason St. Relocating the Community Room is necessary to make room for the second phase of security enhancements (Offer 33.4), which will convert the existing Community Room to the sole use of the Municipal Court. The main public entrance for court hearings would be moved to that room, while movable partitions and chairs would be added to improve the flow for those waiting to go through security screening. This will also make it less likely that waiting lines will extend outside, subjecting the public to weather conditions. In the near future, a second courtroom is planned for that space.

The south end of the 215 N. Mason St. building is vacant and would accommodate the required square footage for a new Community Room. This renovation project would involve design and construction to convert this available space to incorporate a new Community Room, unisex restrooms, table and chair storage, and a smaller conference room. The new Community Room could be divided into smaller meeting rooms using a folding wall partition. The proximity of this Community Room will also make it convenient to access from the Civic Center Parking Structure. The construction is anticipated to be completed in 2021.

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

✔ SAFE 5.8 - Improve security at City facilities and properties

Additional Information

- The current Community Room is 3,600 square feet.   An offer will be submitted next budget cycle to convert that space into a second courtroom.

  This offer uses General Governmental Capital Expansion Funds.

  The new community room will be 2,000 square feet plus restrooms, storage and a smaller conference room.

- The new community room will be 2,000 square feet plus restrooms, storage and a smaller conference room.

- This offer uses General Governmental Capital Expansion Funds.

Offer 51.2: ENHANCEMENT: 215 Mason Community Room Relocation

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

This offer could be scalable with a reduction of scope.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

✔ SAFE 5.8 - Improve security at City facilities and properties: By moving this community room, we are able to secure the entire north end of 215 Mason for Municipal Court operations.

Performance Metrics

- A performance measure has not yet been identified/created; please see Additional Information above

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed from 2019 to 2020 because the space will be occupied by the City's Broadband staff.

Offer Profile

Offer Owner: TOchsner
 Lead Department: Operation Services

51.2: ENHANCEMENT: 215 Mason Community Room Relocation

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	-	20,000	- %
520000 - Purchased Prof & Tech Services	**-**	**20,000**	**- %**
535000 - Construction Services	-	1,100,000	- %
530000 - Purchased Property Services	**-**	**1,100,000**	**- %**
Total Expenses	**-**	**1,120,000**	**- %**
Funding Sources			
250-Capital Expansion Fund: General Government	Ongoing Restricted	-	1,120,000	- %
Funding Source Total	**-**	**1,120,000**	**- %**

Offer 51.3: ENHANCEMENT: Access Control Consolidation

2019: $100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Purchasing this offer will help consolidate seven separate City access control systems. Currently in the City's portfolio of buildings with access control, there are approximately 60 buildings, encompassing more than 800 card reader entry points. This span of buildings reports to seven differently managed databases with five different software packages. This offer looks to consolidate these systems under one database, with the ability to have multiple administrator control, but also with the ability to manage access across the entire City.

This offer includes field hardware (fob readers, door controllers) and software upgrades. Implementation will be covered by the Operation Services Locks and Access Control Specialist.

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

✔SAFE 5.8 - Improve security at City facilities and properties

Additional Information

- This offer allows a "one stop shop" for activating and deactivating access control fobs using one database when appropriate.

- Operation Services has developed a portal that takes access control requests and routes them for approval. This offer will compliment that process.

- Several different departments could "manage" their access control system when appropriate.

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

This offer could be scaled down and phased in over a longer period of time, but not preferred.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.8 - Improve security at City facilities and properties: One consolidated access control system will enhance the security for City facilities and become more efficient to manage.

Offer 51.3: ENHANCEMENT: Access Control Consolidation

Performance Metrics

- A performance measure has not yet been identified/created; please see Additional Information above

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Ignore

Offer Profile

Offer Owner: TOchsner
 Lead Department: Operation Services

51.3: ENHANCEMENT: Access Control Consolidation

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
521000 - Professional & Technical	100,000	100,000	- %
520000 - Purchased Prof & Tech Services	**100,000**	**100,000**	**- %**
Total Expenses	**100,000**	**100,000**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: One-time Revenue	One-Time Restricted	100,000	100,000	- %
Funding Source Total		**100,000**	**100,000**	**- %**

Offer 73.1: ENHANCEMENT: Municipal Prosecution Technology Tools

2019: $24,755 and 0.00 FTE, 0.00 Hourly FTE

2020: $1,730 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This is a request to fund an integration module to allow the City Attorney prosecutors and staff to interface with the existing Enterprise case management software used by Municipal Court personnel, in case the Court's Offer 33.5 for a new case management system, which would include a prosecution module, is not funded. The Court has been using Enterprise since 2000; however, the add-on prosecution module only became available in the last year or two. Without the prosecution module, paper case files are necessary as there is currently no efficient way for the City Attorney's Office (CAO) to store and access electronically all component records necessary for a court case. Court staff sends copies of the Court's files to the CAO as CAO staff cannot access them directly. The prosecution module would improve reliability and consistency, and save CAO prosecutors and staff considerable time in matching police reports to files for arraignments, preparing motions and other documents, and filing documents with the Court. Obtaining the prosecution module allows accurate and current docket information; ensures the attorneys have up-to-date information, including last-minute police reports and witness statements; enhances service to the public by decreasing time spent with defendants and opposing counsel and reducing the number of follow-up communications; and increases the level of consistency in processing of cases. Presently, the Court shares one of its licenses with the CAO. The Court has priority in using this system, so when Court is busy, the Court locks the CAO out of the system, which causes a work stoppage for the CAO. Without access to the system, the prosecution work of the CAO cannot proceed.

This request includes two concurrent user licenses, set-up, installation, backloading to pre-populate data from the existing system, annual maintenance and support.

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

✓ SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness
- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery

Additional Information

- The City Attorney's Office supports the Court's Offer 33.5 for replacement case management software, as the proposed new system would include a prosecution module better integrated and easier to update than the add-on module for Enterprise. However, if Offer 33.5 is not funded in full, this alternative would still allow the prosecution team to efficiently and effectively manage its caseload.

Offer 73.1: ENHANCEMENT: Municipal Prosecution Technology Tools

- By having a compatible software system, the CAO would be able to stay current with up-to-date docket and other case information and not rely on the court to convey updates or changes.

- Current delays in receiving notifications or status updates on cases or docket changes would be eliminated, along with the need for CAO staff to wait to access Court orders and documents filed by defense counsel.

- CAO staff would no longer have to schedule work around when other users are accessing databases or request third-party assistance to obtain court dockets or calendaring information.

Impact to Ongoing Expenses

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

$1,730

Scalability and explanation

This offer becomes moot if Offer 33.5, (Replacement of Court Case Management Software) submitted by Municipal Court Services is funded in its entirety, as the prosecution module is included in the proposed replacement software system. If offer 33.5 is not funded in full, this offer becomes essential as a technology tool to effectively receive, retrieve and share case information promptly, which is crucial for effective prosecution.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Preparing prosecution files for Court currently means retrieving information from several sources, paper and electronic, and accessing it in different ways in Court. Integration with the Court's software would eliminate a lot of these steps reducing errors, ensuring prosecutors have complete information, and making prosecutors' meetings with citizens at arraignment more efficient and effective.

- SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: As the community grows and the Court's case load increases, technology solutions become critical to managing prosecution of those cases fairly, efficiently and effectively. Defendants who come to court and wait to speak to a prosecutor shouldn't be further delayed while prosecutors check multiple locations for all the case information they need.

- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: Piece-meal assembly and retrieval of case information is no longer a best practice. Connecting directly with the Court's system will help the City Attorney's Office to better use its resources and more efficiently serve the Court and the public.

Offer 73.1: ENHANCEMENT: Municipal Prosecution Technology Tools

Performance Metrics

- SAFE 12. Municipal Court cases addressed on time by defendants - general caseload (not including Camera Radar/Red Light cases)
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6296&object=measure&objectId=91424.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- There are no additional personnel costs associated with this offer.

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

Added narrative explaining impacts from limited access to the existing Municipal Court database. If Municipal Court's offer for a new court system (33.5) is not approved, this add-on component to the existing system becomes critical to effective operation of the prosecution function.

Offer Profile

Offer Owner: MDonaldson
Lead Department: City Attorney's Office

73.1: ENHANCEMENT: Municipal Prosecution Technology Tools

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
555000 - Office & Related Supplies	1,730	1,730	- %
550000 - Supplies	**1,730**	**1,730**	**- %**
565000 - Vehicles & Equipment	23,025	-	- %
560000 - Capital Outlay	**23,025**	**-**	**- %**
Total Expenses	**24,755**	**1,730**	**-93.0%**
Funding Sources			
100-General Fund: Ongoing Ongoing	24,755	1,730	-93.0%
Funding Source Total	**24,755**	**1,730**	**-93.0%**

Offer 73.2: ENHANCEMENT: 1.0 FTE (0.75 FTE Attorney, 0.25 FTE Legal Assistant) - Municipal Court Prosecution Resources

2019: $175,864 and 1.00 FTE, 0.00 Hourly FTE

2020: $120,008 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer is to add prosecution personnel in the City Attorney's Office (CAO) to support increasing demands of Municipal Court and to finish unfinished space near the Court for offices and work area for the prosecution team. People who get Municipal Court tickets for misdemeanor or traffic misdemeanor charges must appear in Court for arraignment. People with traffic tickets can appear to contest their tickets. Prosecutors meet with any defendants who ask to talk to a prosecutor about a plea agreement, meet with defense attorneys for pre-trial conferences and prosecute cases set for trial. They also review motions to dismiss camera radar/red light tickets and parking tickets.

Court statistics show that this caseload continues to increase and changes to state law add new requirements. More cases qualify for court-appointed defense counsel (up 66% in 2016 and another 53% in 2017), meaning a higher workload for the Court and prosecutors, and more pre-trial conferences and motions. Cases also take more time now due to the need to review body-cam videos.

Police Services is requesting additional police officers, camera radar vehicles and red-light technology, which will further increase the Court caseload.

The Court, in turn, has submitted budget offers to add personnel, hold court five days a week instead of four, and create a probation department.

This offer is necessary to meet community expectations for criminal justice services as the community continues to grow. Increases in Police and Court resources directly affect the workload of the CAO prosecution team.

The Court's 2018 remodel has eliminated one prosecutor office. The increase in defense counsel has led to a need for space for them to confer confidentially with their clients. The one remaining prosecutor office would work well for this purpose. This offer finishes existing unfinished space near the Court to provide substitute space for prosecution staff.

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

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

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population

Additional Information

Offer 73.2: ENHANCEMENT: 1.0 FTE (0.75 FTE Attorney, 0.25 FTE Legal Assistant) - Municipal Court Prosecution Resources

- Presently, the CAO has a .75 FTE prosecutor, a .25 hourly prosecutor, and 1 FTE admin dedicated to municipal court. At least three Prosecutors are needed to cover some Court sessions. Additional prosecution resources are supplied by diverting other attorneys in the CAO into Court to assist with coverage at the expense of their regularly assigned duties.

- This offer adds a .75 FTE "lead" prosecutor to be available 4 or 5 days a week, coordinate the prosecution team, and help meet caseload demands.

- This offer also adds a .25 FTE support staff person to help support the prosecution function by gathering and organizing police reports for arraignments and assembling case files for pre-trial conferences and trials. Prosecution work is driven by Court dockets and takes priority daily over other work and leads to reduced service quality and timeliness to other client departments.

- The new prosecutor and admin FTE have both been scaled back. Depending upon the impact of expected increases in Police Services and Municipal Court programs and staffing, these positions may need to be scaled up in order to keep up with Municipal Court caseload.

- If staffing doesn't keep up with the Court caseload, the public will wait longer to talk to prosecutors. Prosecutors will try to reduce time spent with defendants to adhere to the Court schedule, resulting in less ability to tailor sentences and other outcomes, and more cases being set for trial, which is less desirable for all, and creates a backlog in processing defendants through the Courts.

Impact to Ongoing Expenses

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

  $115,231

Scalability and explanation

The prosecutor could be reduced to .75, but if the Police Services and/or Municipal Court offers for additional staffing are funded, this would be insufficient to manage the case load demand effectively in accordance with due process requirements. If Offer 14.1 funds added support resources, the .50 FTE requested here could be scaled to .25 FTE, unless multiple other related workload generating offers are funded.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

Offer 73.2: ENHANCEMENT: 1.0 FTE (0.75 FTE Attorney, 0.25 FTE Legal Assistant) - Municipal Court Prosecution Resources

✓ SAFE 5.2 - Meet the expected level of core and specialized police services as the community grows: The CAO prosecutors prosecute all cases filed in Court by Police Services, CSU Police, animal control and Code Enforcement, and work with all these agencies to further their enforcement objectives. Maintaining an effective level of prosecution staffing is essential for public safety and community livability as Fort Collins grows.

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population: Prosecutors work with the Court Case Worker, police, and other agencies to run the Court's Special Agency Session for transient defendants, and help develop and manage other alternative sentencing options for defendants who may benefit from being connected to services. Complaints about transient behavior have gone up in recent years, and increased prosecution staffing will help further this work.

Performance Metrics

- SAFE 12. Municipal Court cases addressed on time by defendants - general caseload (not including Camera Radar/Red Light cases)
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6296&object=measure&objectId=91424.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- There are no requests for utilizing this line item for this offer

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

Changes have been made to the narrative to more clearly describe components of the offer. This offer now discusses the potential to scale the attorney position from 1 FTE to .75 FTE and the potential to scale the administrative support position from .50 FTE to .25 FTE, depending on what other offers are funded. It was requested in our discussion with the results team that costs for prosecution team office space (originally included in Municipal Court offer 33.4) be included in this offer. Expenses for finishing existing space near the Municipal Court to be used for the prosecution team has been added to the 2019 expenses.

Reduced Attorney position to 0.75 FTE and Admin Support position to 0.25 FTE
Reduced Offer by $100k associated with office move

Offer Profile

Offer Owner: MDonaldson
Lead Department: City Attorney's Office

73.2: ENHANCEMENT: 1.0 FTE (0.75 FTE Attorney, 0.25 FTE Legal Assistant) - Municipal Court Prosecution Resources

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	77,722	80,055	3.0%
512000 - Benefits	33,241	35,176	5.8%
510000 - Personnel Services	**110,963**	**115,231**	**3.8%**
535000 - Construction Services	19,180	-	- %
530000 - Purchased Property Services	**19,180**	**-**	**- %**
542000 - Communication Services	1,884	1,884	- %
543000 - Internal Admin Services	148	148	- %
544000 - Employee Travel	1,500	1,500	- %
549000 - Other Purchased Services	635	635	- %
540000 - Other Purchased Services	**4,167**	**4,167**	**- %**
555000 - Office & Related Supplies	41,554	610	-98.5%
550000 - Supplies	**41,554**	**610**	**-98.5%**
Total Expenses	**175,864**	**120,008**	**-31.8%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: One-time Revenue	One-Time Restricted	20,000	-	- %
100-General Fund: Ongoing	Ongoing	155,864	120,008	-23.0%
Funding Source Total		**175,864**	**120,008**	**-31.8%**

Offer 75.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

2019: $26,215,616 and 0.00 FTE, 0.00 Hourly FTE

2020: $27,320,743 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer is for the City's General Fund contribution to fund Poudre Fire Authority's (PFA) maintenance, capital and operations costs in accordance with a revenue allocation formula (RAF) set forth in an intergovernmental agreement between the City and PFA. Funds will be used for coordinated Office of Emergency Management services, human resources, financial services, operations, information technology and community education programs.

This Offer supports the following Strategic Objectives *(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 Inter-governmental agreement with PFA to provide services to the residents of Fort Collins.

Improvements & Efficiencies

- Not Applicable

Performance Metrics

- SAFE 44. % of residents responding very good/good quality of - Fire services overall in Fort Collins
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109967.html
- SAFE 3. Percent of Time PFA intercedes prior to Flashover
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6340&object=measure&objectId=91481.html
- SAFE 90. Percent of Time PFA Fire Personnel are on Scene Within 6 Minutes 20 Seconds in the Urban Area

Offer 75.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

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

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- The contribution is based on sales, use and property tax revenue estimates.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: RRogers
Lead Department: Poudre Fire Authority

75.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
522000 - Governmental Services	26,215,616	27,320,743	4.2%
520000 - Purchased Prof & Tech Services	**26,215,616**	**27,320,743**	**4.2%**
Total Expenses	**26,215,616**	**27,320,743**	**4.2%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Ongoing	Ongoing	26,215,616	27,320,743	4.2%
	Funding Source Total	**26,215,616**	**27,320,743**	**4.2%**

Offer 75.2: KFCG: Poudre Fire Authority Operation, Maintenance & Capital

2019: $2,972,456 and 0.00 FTE, 0.00 Hourly FTE

2020: $3,021,465 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer is for the City's Keep Fort Collins Great (KFCG) contribution to Poudre Fire Authority's (PFA) operations, maintenance and capital costs. This allocation represents 11% of the projected KFCG sales and use taxes. Funds from this offer help fund the same PFA services as outlined in Offer 75.1.

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

- KFCG contribution:
  2017: $2.9M
  2017: $2.9M

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 Inter-governmental agreement with PFA to provide services to the residents of Fort Collins.

Improvements & Efficiencies

- Not Applicable

Performance Metrics

- SAFE 3. Percent of Time PFA intercedes prior to Flashover
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6340&object=measure&objectId=91481.html
- SAFE 44. % of residents responding very good/good quality of - Fire services overall in Fort Collins
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109967.html
- SAFE 90. Percent of Time PFA Fire Personnel are on Scene Within 6 Minutes 20 Seconds in the Urban Area

Safe Community

Offer 75.2: KFCG: Poudre Fire Authority Operation, Maintenance & Capital

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

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- The contribution is based on sales and use tax revenue estimates.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: RRogers
Lead Department: Poudre Fire Authority

75.2: KFCG: Poudre Fire Authority Operation, Maintenance & Capital

Ongoing Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
522000 - Governmental Services	2,972,456	3,021,465	1.6%
520000 - Purchased Prof & Tech Services	**2,972,456**	**3,021,465**	**1.6%**
Total Expenses	**2,972,456**	**3,021,465**	**1.6%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
254-KFCG Fund: Fire	Ongoing Restricted	2,785,835	2,857,895	2.6%
254-KFCG Fund: Fire 1-Time Use Tax	One-Time Restricted	157,900	133,600	-15.4%
254-KFCG Fund: Interest Income	Ongoing Restricted	28,721	29,970	4.3%
Funding Source Total		**2,972,456**	**3,021,465**	**1.6%**

Offer 87.1: City Manager's Office: Office of Emergency Management - 0.5 FTE plus 1.0 FTE transfer from PFA

2019: $357,449 and 2.50 FTE, 0.00 Hourly FTE

2020: $373,592 and 2.50 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides funding to maintain the current level of service provided by the Office of Emergency Management (OEM), which benefits residents, visitors and employees of Fort Collins by providing preservation of life, safety, property conservation and environmental protection in pre-disaster, disaster and post-disaster periods. OEM is responsible for coordinating and providing internal and external services in the area of prevention, preparedness, mitigation, response and recovery as related to natural, technological and man-made hazards and disasters in the community. It is imperative that the City invests in a robust, organized and efficient Office of Emergency Management.

The OEM is a partnership between the City of Fort Collins, Fort Collins Utilities and Poudre Fire Authority (PFA). PFA currently houses OEM and provides a Battalion Chief as the Emergency Manager, an EM Specialist, and a grant-funded EM Technician. A cohort of internal cross-departmental stakeholders have determined that, to best meet the needs of the growing community and to achieve the City's strategic objectives regarding OEM, the office needs to be placed in the City Manager's Office (CMO), rather than within PFA. The field of emergency management is increasing in complexity, largely because of expanding regulatory and reporting requirements. Locating OEM in CMO will provide OEM with the visibility, access to resources, leadership and authority for effective action in an increasingly complex and important field. Recognizing that the primary function of emergency management is to provide a centralized, proactive framework and planned mechanisms to allow the City to operate effectively during a crisis, OEM will be relocated to the City Manager's Office.

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

✓ SAFE 5.4 - Improve emergency management and preparedness
- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

- The funding sources for this offer will continue going forward contingent on the enhancement offer 87.2. If offer 87.2 is purchased the ongoing offer funding sources will change.

Offer 87.1: City Manager's Office: Office of Emergency Management - 0.5 FTE plus 1.0 FTE transfer from PFA

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

Links to Further Details:

- Details on the Emergency Management Performance Grant which are the dollars used to support the Training Specialist. https://www.fema.gov/emergency-management-performance-grant-program
- Emergency Management Accreditation Program (EMAP) which is equivalent to Malcolm Baldrige for Emergency Management. This is a program the City should pursue to accomplish World Class Emergency Management standards. https://www.emap.org/
- This video shows at a high level the importance of Emergency Management. https://www.youtube.com/watch?v=3jXlhPGs0T8

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.4 - Improve emergency management and preparedness: The field of emergency management is increasing in complexity due to expanding regulatory and reporting requirements, rapid change in technology, and extent and severity of both natural and man-made disasters. The modern primary function of emergency management is to provide a centralized, proactive framework and planned mechanisms to allow the City to operate effectively during a crisis.

- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: OEM is responsible for coordinating and providing internal and external services in the area of prevention, preparedness, mitigation, response and recovery as related to natural, technological, and man-made hazards and disasters in the community. In doing so OEM utilizes community outreach and education and collaborates with regional partners to deliver a safe community to all inside Fort Collins

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: OEM will participate in infrastructure assessment programs that utilize nationwide data to compare like facilities for all hazard risk assessments and continuity of operation plans. The city is also subscribing to a vendor based incident management platform which will allow cooperative operational control across disciplines.

Performance Metrics

- SAFE 81. Compliance with National and State standards for Emergency Preparedness

Offer 87.1: City Manager's Office: Office of Emergency Management - 0.5 FTE plus 1.0 FTE transfer from PFA

https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=136328.html

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

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

- 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

Explanation of Any Adjustments to Personnel Costs using object 519999

- This object will not be utilized in this offer.

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

Offer Profile

Offer Owner: MIGavin
Lead Department: City Manager's Office

87.1: City Manager's Office: Office of Emergency Management - 0.5 FTE plus 1.0 FTE transfer from PFA

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	2.50	2.50	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	206,012	216,627	5.2%
512000 - Benefits	58,117	63,645	9.5%
510000 - Personnel Services	**264,129**	**280,272**	**6.1%**
521000 - Professional & Technical	18,000	18,000	- %
520000 - Purchased Prof & Tech Services	**18,000**	**18,000**	**- %**
533000 - Repair & Maintenance Services	11,500	11,500	- %
530000 - Purchased Property Services	**11,500**	**11,500**	**- %**
542000 - Communication Services	4,320	4,320	- %
544000 - Employee Travel	22,000	22,000	- %
540000 - Other Purchased Services	**26,320**	**26,320**	**- %**
551000 - Vehicle & Equipment Supplies	3,000	3,000	- %
555000 - Office & Related Supplies	5,000	5,000	- %
559000 - Other Supplies	29,500	29,500	- %
550000 - Supplies	**37,500**	**37,500**	**- %**
Total Expenses	**357,449**	**373,592**	**4.5%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Grants	One-Time Restricted	49,449	49,592	0.3%
100-General Fund: Ongoing	Ongoing	231,000	243,000	5.2%
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	12,000	13,000	8.3%
502-Water Fund: Ongoing Revenue	Ongoing Restricted	17,000	18,000	5.9%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	10,000	11,000	10.0%
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	38,000	39,000	2.6%
Funding Source Total		**357,449**	**373,592**	**4.5%**

Offer 87.2: ENHANCEMENT: 0.5 FTE City Manager's Office (1 Contractual to Classified, 0.5 FTE Admin Support) - Office Of Emergency Management and Additional General Support

2019: $52,839 and 0.50 FTE, 0.00 Hourly FTE

2020: $61,124 and 0.50 FTE, 0.00 Hourly FTE

Offer Summary

This enhancement offer will provide funds to support and demonstrate the City's deep commitment to the importance of properly implementing a robust Office of Emergency Management (OEM). This enhancement offer permanently funds the Emergency Planning Specialist position as well as adding administrative support to the City Manager's Office, which continues to see increased demand for administrative support for City Councilmembers.

The Emergency Planning Specialist is currently a grant-funded position which resides in Police Services and has faced staffing turnover difficulties in the past because of the position's temporary nature. Funding a critical OEM position through grants is not considered an industry best practice and is not a sustainable model which puts the OEM's ability to efficiently deliver its services at great risk.

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

✔SAFE 5.4 - Improve emergency management and preparedness
- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe
- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

  $99,392

Scalability and explanation

Given the forthcoming transition from Poudre Fire Authority to the City Managers Office, this offer is required to ensure a successful transition and is therefore not scalable.

Links to Further Details:

Offer 87.2: ENHANCEMENT: 0.5 FTE City Manager's Office (1 Contractual to Classified, 0.5 FTE Admin Support) - Office Of Emergency Management and Additional General Support

- Details on the Emergency Management Performance Grant which are the dollars used to support the Training Specialist. https://www.fema.gov/emergency-management-performance-grant-program
- Emergency Management Accreditation Program (EMAP) which is equivalent to Malcolm Baldrige for Emergency Management. This is a program the City should pursue to accomplish World Class Emergency Management standards. https://www.emap.org/
- This video shows at a high level the importance of Emergency Management. https://www.youtube.com/watch?v=3jXlhPGs0T8

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.4 - Improve emergency management and preparedness: The field of emergency management is increasing in complexity due to expanding regulatory and reporting requirements, rapid change in technology, and extent and severity of both natural and man-made disasters. The modern primary function of emergency management is to provide a centralized, proactive framework and planned mechanisms to allow the City to operate effectively during a crisis.

- SAFE 5.1 - Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe: OEM is responsible for coordinating and providing internal and external services in the area of prevention, preparedness, mitigation, response and recovery as related to natural, technological, and man-made hazards and disasters in the community. In doing so OEM utilizes community outreach and education and collaborates with regional partners to deliver a safe community to all inside Fort Collins

- SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: OEM will participate in infrastructure assessment programs that utilize nationwide data to compare like facilities for all hazard risk assessments and continuity of operation plans. The city is also subscribing to a vendor based incident management platform which will allow cooperative operational control across disciplines.

Performance Metrics

- SAFE 81. Compliance with National and State standards for Emergency Preparedness
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=9523&object=measure&objectId=136328.html
- SAFE 41. % of residents responding very good/good quality of - emergency preparedness in Fort Collins
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109964.html
- 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

Offer 87.2: ENHANCEMENT: 0.5 FTE City Manager's Office (1 Contractual to Classified, 0.5 FTE Admin Support) - Office Of Emergency Management and Additional General Support

Explanation of Any Adjustments to Personnel Costs using object 519999

- N/A

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

CPIO edits

Offer Profile

Offer Owner: MIGavin
 Lead Department: City Manager's Office

87.2: ENHANCEMENT: 0.5 FTE City Manager's Office (1 Contractual to Classified, 0.5 FTE Admin Support) - Office Of Emergency Management and Additional General Support
Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	0.50	0.50	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
511000 - Salaries & Wages	21,524	26,603	23.6%
512000 - Benefits	15,995	19,201	20.0%
510000 - Personnel Services	**37,519**	**45,804**	**22.1%**
542000 - Communication Services	2,820	2,820	- %
544000 - Employee Travel	5,000	5,000	- %
549000 - Other Purchased Services	200	200	- %
540000 - Other Purchased Services	**8,020**	**8,020**	**- %**
555000 - Office & Related Supplies	6,800	6,800	- %
559000 - Other Supplies	500	500	- %
550000 - Supplies	**7,300**	**7,300**	**- %**
Total Expenses	**52,839**	**61,124**	**15.7%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Ongoing	Ongoing	38,539	46,514	20.7%
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	2,300	2,350	2.2%
502-Water Fund: Ongoing Revenue	Ongoing Restricted	3,200	3,260	1.9%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	1,800	1,850	2.8%
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	7,000	7,150	2.1%
Funding Source Total		**52,839**	**61,124**	**15.7%**

Offer 87.3: KFCG ENHANCEMENT: Smart City Initiative Strategic Plan

2019: $100,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer seeks funding to develop a Smart City Strategic Plan to identify enabling policies, strategies and processes to better coordinate, inform and guide future City efforts in this emerging technical area. Currently, the City provides many programs, services, and plans dealing with technologies that could be considered "Smart," but these efforts are often not internally coordinated or driven by established City policy or strategic linkages. Similarly, the City receives frequent requests from outside vendors, researchers, private firms and public agencies who are interested in launching, testing, researching and/or selling products to the City organization or to the Fort Collins community. At present, there is no central focal point for these Smart City-related inquiries, or adequate internal systems to define and prioritize the vetting of these requests. This makes implementing the "City as a Platform" philosophy difficult and inefficient.

Developing a strategic plan/road map for the City's Smart City Initiative will accomplish the following:
- Define parameters and criteria for Smart City efforts
- Identify strategic linkages to City Strategic Plan objectives
- Develop policy framework to guide development of Smart City program
- Assign a focal point of contact for private sector and other agency initiatives
- Identify Smart City Best Practices and Metrics
- Develop a short-term work plan and long-term vision and goals for program
- Identify key linkages and operational and policy opportunities to combine with Climate Action Plan efforts

This planning endeavor is needed to take the City from its current piecemeal approach to one where resources and staff time are used on Smart City ideas and technologies that best support our established strategic goals and objectives, in particular those that will most impact service delivery, efficiency, quality of life and public safety for residents and businesses.

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

✔ SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness
- ECON 3.2 - Maintain and grow diverse employment opportunities
- ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group

Additional Information

Offer 87.3: KFCG ENHANCEMENT: Smart City Initiative Strategic Plan

- The City has formed a Smart City Initiative working group comprised of representatives from service areas

- The City will undertake an inventory of current practices, programs, services that could be considered Smart City eligible, using existing citywode database information developed as part of the Bloomberg Open Data effort

- This effort will engage City Council, Council Futures Committee, key external stakeholders, and City leadership when developing the Strategic Plan

Impact to Ongoing Expenses

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

  $0

Scalability and explanation

Offer is scalable depending on what deliverables are most critical and desired.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Smart City technologies can help improve service levels and efficiencies, by identifying issues more quickly and optimizing service delivery through communication and real time adjustment.

- ECON 3.2 - Maintain and grow diverse employment opportunities:
  Incubation: Encourage the formation of new businesses by partnering with organizations, such as the Small Business Development Center and Rocky mountain Innosphere

- ECON 3.1 - Facilitate government and local partners to form an effective regional economic health group: Collaboration should include regional and global partners, such as the Front Range Smart Cities Alliance

Performance Metrics

- A performance measure has not yet been identified/created; please see Additional Information above

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 87.3: KFCG ENHANCEMENT: Smart City Initiative Strategic Plan

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

Ignore

Offer Profile

Offer Owner: WBricher
Lead Department: City Manager's Office

87.3: KFCG ENHANCEMENT: Smart City Initiative Strategic Plan

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
521000 - Professional & Technical	100,000	-	- %
520000 - Purchased Prof & Tech Services	**100,000**	**-**	**- %**
Total Expenses	**100,000**	**-**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
254-KFCG Fund: Other Community Priorities Reserves	Reserve	100,000	-	- %
Funding Source Total		**100,000**	**-**	**- %**

Offer 91.1: ENHANCEMENT: Exterior Lighting at Lincoln Center

2019: $0 and 0.00 FTE, 0.00 Hourly FTE

2020: $661,631 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer requests one-time funding to address the exterior and street lighting at and around the Lincoln Center (LC). The 2013 Lyon Associates Infrastructure Vulnerability Assessment of the Lincoln Center reported issues with the lighting in and around LC. The report states that "Lighting on Magnolia Street was judged to be poor … as well as the street lights on Mulberry … which drastically reduced the amount of illumination in the South parking lot, the street, and the sidewalks." Solutions to the issue have been explored, resulting in this offer.

This offer would allow LC to uphold the City's commitment to upholding a culture of safety. In the alley behind LC, load and unload for events takes place and is dangerous due to poor visibility. In addition to City employees, this enhancement would increase the safety of guests as they enter and exit the facility. The lighting along Meldrum Street is minimal and the sidewalks there are uneven due to root expansion of the trees along the facility's perimeter. Staff routinely receive complaints from patrons about the lighting between LC and parking areas. Effective lighting around the facility will act as a crime deterrent and assist in keeping transients from disturbing guests.

New lights would offer optimal efficiency while adhering to the guidelines surrounding the Climate Action Plan and complying with the Night Sky Initiative. Utilities supports the offer and states that post top LED lights would replace the existing units to "provide more energy savings as well as better color rendering and visibility."

Acquiring this equipment allows the Lincoln Center to continue to lead in cultural experience, while ensuring its ability to provide world-class municipal services and embody a culture of safety. Upgrading the lighting around LC will support the City's sustainability goals and contribute to the safety of LC guests and the surrounding community.

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

✔ SAFE 5.8 - Improve security at City facilities and properties
- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population
- HPG 7.5 - Foster a culture of safety and wellbeing across the City organization

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 91.1: ENHANCEMENT: Exterior Lighting at Lincoln Center

- 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

Scalability and explanation

This offer allows for a degree of scalability that would allow the most unsafe areas to be addressed. The Southeast parking lot, and the alley behind The Lincoln Center could be lifted out of the total offer and phased in first at a cost of $167,470.00. The remaining work in front of the center along Magnolia and Meldrum streets would then cost an estimated $372,298.00.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.8 - Improve security at City facilities and properties: The effect of lighting design as a crime deterrent is well documented. Increasing visibility around the Center will lessen criminal activity at and around the facility and in the surrounding community.

- SAFE 5.7 - Reduce incidents of, and impacts from, disruptive behavior of the transient population: The Lincoln Center has a history of being a target of the transient community and increased illumination will lessen the disruptive impact of those interactions and provide a level of security for our staff and customers.

- HPG 7.5 - Foster a culture of safety and wellbeing across the City organization: We have been told by guests repeatedly that visibility along the sidewalk on Meldrum and Magnolia streets is an issue. Visibility in the loading areas of the facility is poor at night causing workplace safety issues, and a loss of security for those working in affected areas.

Performance Metrics

- CR 2. Lincoln Center - Total Cumulative Participation
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91318.html
- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live

Offer 91.1: ENHANCEMENT: Exterior Lighting at Lincoln Center

https://publish.clearpointstrategy.com/594/Measures/scorecardId=6334&object=measure&objectId=109953.html

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Ignore

Offer Profile

Offer Owner: JJones
Lead Department: Cultural Services

91.1: ENHANCEMENT: Exterior Lighting at Lincoln Center

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
564000 - Improvements Other Than Bldg	-	661,631	- %
560000 - Capital Outlay	**-**	**661,631**	**- %**
Total Expenses	**-**	**661,631**	**- %**

Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	-	661,631	- %
	Funding Source Total	**-**	**661,631**	**- %**

Offer 91.2: ENHANCEMENT: Security Cameras – Museum & Carnegie Center for Creativity

2019: $75,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will replace existing CCTV (Closed-Circuit Television/Video Surveillance) system equipment used at Fort Collins Museum of Discovery (FCMoD) and will provide a security system at the Carnegie Center for Creativity (CCC).

The current FCMoD system is five years old and experiencing ongoing and repeated failures that make it difficult to monitor and investigate activities. FCMoD is one of the City's largest cultural facilities. The majority of museum visitors are children. Each year, FCMoD welcomes 60,000+ total youth aged 0-18, including 12,000+ children aged 0-2. Visitation continues to increase, especially with the youngest visitors (aged 0-2), due to the latest long-term exhibit, The Tot Spot. Because of this, a functioning security camera system is crucial.

Funding this offer will also add a CCTV system at the CCC. The CCC is a creative reuse of the historic 1904 Carnegie building in Library Park as a community gallery, meeting space, classroom, and site that hosts a variety of arts and cultural events and provides space for artists and community organizations. It is home to FC Public Media and the Downtown FC Creative District.

For both facilities, this offer will significantly improve system reliability and performance by using updated technology, high resolution recordings, and easy retrieval of recorded data in the event that incidents involving collections, citizens, patrons and especially children on premises need to be investigated by police, fire and insurance personnel. No CCTV system currently exists in these spaces, creating a lack in security services.

Approval of this offer will allow FCMoD and CCC to acquire and purchase a system that meets the City's purchasing and operating standards set for CCTV systems.

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

✔SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness
- SAFE 5.8 - Improve security at City facilities and properties
- HPG 7.5 - Foster a culture of safety and wellbeing across the City organization

Additional Information

Offer 91.2: ENHANCEMENT: Security Cameras – Museum & Carnegie Center for Creativity

- Security camera systems in public facilities have become industry standard for reasons of safety, security, transparency, and trust. FCMoD and CCC are among the largest and/or most centrally-located cultural facilities in Northern Colorado. Both facilities have a responsibility to the community to meet expected levels of security services.

- The museum welcomes 125,000+ visitors each year, including 60,000+ total youth aged 0-18 and 12,000+ children aged 0-2. This offer will help provide assurances of safety for these vulnerable young visitors with an improved, working security camera system.

- FCMoD visitation at times exceeds 1,000 per day, and employees are spread across the facility, often in areas visually separated from other staff. CCC usually only has one staff member in the building during open hours. This security camera offer will help mitigate these concerns and support the safety of museum and CCC visitors, staff, and the community.

- FCMoD's current security system uses DVR technology. This technology is only suitable for small business environments. The preferred technology for larger and government environments is enterprise server technology. Enterprise server technology is more robust, features low mean time between failures, and allows for evolving technologies. The CCC currently does not have a CCTV security system.

- Security cameras are a more cost-effective and cost-sustainable crime deterrent than security guards. This offer will make possible more consistent, objective, blanket coverage security services at a much lower cost than hiring security guards.

Impact to Ongoing Expenses

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

   $0

Scalability and explanation

Scalable by facility. FCMoD's share of this offer is $50,000. CCC's share of this offer is $25,000. However, this offer represents the minimum security system necessary to support safety and security across these vital City cultural facilities. Current enterprise CCTV systems provide the ability to add cameras and other security functions, such as direct notification to 911 call centers and security companies. In addition, storage capacity for recorded data can be added as system needs increase.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 91.2: ENHANCEMENT: Security Cameras – Museum & Carnegie Center for Creativity

✓ SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: FCMoD is the largest museum in Northern Colorado, has growing early childhood visitation, and is the primary repository for historical artifact collections and archival materials in the region. By replacing the security camera system but keeping the existing infrastructure (i.e. using existing wire pulls to cut cost) this offer leverages resources to better protect museum collections and visitors.

- SAFE 5.8 - Improve security at City facilities and properties: Security camera systems are industry standard in public facilities. The museum welcomes 125,000+ visitors annually and is one of the City's largest cultural facilities. The CCC is in a central downtown location with only typically one staff member on-site during business hours. A working security system is necessary for FCMoD and CCC to become compliant with City safety standards.

- HPG 7.5 - Foster a culture of safety and wellbeing across the City organization: A 2013 New York Times/CBS poll found that 78% of respondents supported the use of security cameras in public places. These cameras can directly lead to success in safety (i.e. identifying the Boston Marathon bombing suspects), but regardless, the visible presence of security cameras promotes greater feelings of safety and wellbeing for visitors and staff.

Performance Metrics

- CR 3. Museum of Discovery - Total Cumulative Participation
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91319.html
- 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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Made small wording edits to the Summary.

Offer Profile

Offer Owner: JJones
Lead Department: Cultural Services

91.2: ENHANCEMENT: Security Cameras – Museum & Carnegie Center for Creativity

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
564000 - Improvements Other Than Bldg	75,000	-	- %
560000 - Capital Outlay	**75,000**	**-**	**- %**
Total Expenses	**75,000**	**-**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: One-time Revenue	One-Time Restricted	75,000	-	- %
Funding Source Total		**75,000**	**-**	**- %**

Offer 96.1: ENHANCEMENT: Off-Site Cloud Hosting of the FCGov.com Website

2019: $36,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $36,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will improve the up-time for FCGov.com should there be a significant event that affects the City's network infrastructure. FCGov.com is the community-facing front door and communications platform for the organization and provides access to a number of services such as Utilities billing, community development, building and neighborhood services, employment opportunities, access to City Council, recreational activities, and a host of other City services.

This offer would move the City's website from being hosted internally to a remotely hosted, fault-tolerant, cloud-based service. Only FCGov.com would be hosted externally; all other online systems would remain in the City's network.

FCGov.com is currently hosted within the City's network and while downtime is typically limited to less than one hour per month due to maintenance and patching, a local catastrophic event (e.g., flood, fire, etc.) has the potential to disrupt services for several hours or days. By hosting the website in a resilient cloud infrastructure independent of the City's network, significant service disruptions can be minimized.

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

✔ SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery

Additional Information

- This offer is for the website fcgov.com and does not include hosting for any other online services or websites.

- The City's website regularly serves 125,000 visitors monthly.

- While this cloud offer will be a step towards greater resiliency, cloud implementations still require staffing resources to maintain, configure and support.

- This offer can be funded in either 2019 or 2020 and implementation timeline is projected to be 6 months.

Offer 96.1: ENHANCEMENT: Off-Site Cloud Hosting of the FCGov.com Website

Impact to Ongoing Expenses

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

  $36,000

Scalability and explanation

No scalability is available for this offer.

Links to Further Details:

- https://www.fcgov.com/
- https://www.fcgov.com/it/
- http://www.govtech.com/dc/digital-cities/282325731.html

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔ SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: In the event of the natural disaster, communication to the public is critical. This offer ensures that our main communications platform, fcgov.com, remains online and available even if the City network/infrastructure is rendered inoperable due to an incident, since the server will be located out of state and in a redundant cloud-based environment.

- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: Hosting the website in a cloud-based infrastructure with fail-over will prevent service disruptions during maintenance weekends, which currently happens monthly. A cloud-based environment will also allow content to be distributed from servers located geographically closest to the browser's location, improving the time it takes to load pages.

Performance Metrics

- HPG 84. % of residents responding always/frequently/sometimes do you or other members of your household use the City's website (www.fcgov.com)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109942.html
- HPG 81. % of residents responding very good/good on the City's performance in informing residents
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109939.html
- HPG 26. Internet availability
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91415.html

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 96.1: ENHANCEMENT: Off-Site Cloud Hosting of the FCGov.com Website

- Not applicable

<div style="background-color:green;color:white;font-weight:bold">Summary of Changes Requested by BFO Teams or the Budget Lead Team</div>

No changes

<div style="background-color:green;color:white;font-weight:bold">Offer Profile</div>

Offer Owner: CHMartinez
 Lead Department: Information Technology

96.1: ENHANCEMENT: Off-Site Cloud Hosting of the FCGov.com Website

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
529000 - Other Prof & Tech Services	36,000	36,000	- %
520000 - Purchased Prof & Tech Services	**36,000**	**36,000**	**- %**
Total Expenses	**36,000**	**36,000**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: Ongoing	Ongoing	25,920	25,920	- %
603-Data and Communications Fund: Reserves	Reserve	2,160	2,160	- %
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	7,920	7,920	- %
Funding Source Total		**36,000**	**36,000**	**- %**

Offer 96.2: ENHANCEMENT: Cyber Security Training, Monitoring and Measuring

2019: $70,000 and 0.00 FTE, 0.00 Hourly FTE

2020: $70,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides continued support for cyber security related employee training and system vulnerability assessments. In June 2017, a cyber security audit conducted by external consultants for Utility Services recommended re-purposing funds previously approved for a PCI audit, to be used instead to enhance the City's cyber security stance. City Council approved that change, which resulted in monies to cover three services through 2018. This enhancement offer continues these services for 2019 and 2020:

- A citywide video-based training program, which engages employees in monthly 3-5 minute cyber security awareness trainings and tests their comprehension;
- An external continuous monitoring service which provides an objective security rating, used to identify, measure and reduce network related cyber security risks.

In attempting to gain access to organizational or individual data, cyber criminals focus on two vectors– the actual technology environment and human behavior. Recent examples, including CDOT, City of Atlanta, Baltimore's 911 system, DocuSign, etc., point to errors in human behavior which resulted in system interruptions resulting in costly downtime, service disruptions and lost revenue. Funding this enhancement offer allows us to continue informing, educating and testing employees on cyber related topics, along with the ongoing system monitoring to identify network related cyber security risks.

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

✓SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery

Additional Information

- The City's 2017 Baldrige Feedback Report section 6.2 Operational Effectiveness b(2), identifies as a strength, the City's multiple approaches which ensure security and cybersecurity of sensitive or privileged information, with specific mention of our integrated approach to cyber security training and intrusion detection systems.

Offer 96.2: ENHANCEMENT: Cyber Security Training, Monitoring and Measuring

- The citywide video-based training program is deployed to anyone with an fcgov.com or fcmod.org email address. Viewership rates have increased from 20% in August 2016 to 67% in March 2018. We have noticed an inverse relationship between viewership of these videos, and click-through rates on the phishing simulations. Organizational metrics are included as part of the QSAR reports.

- The monitoring service provides an external on-going review of our network related cyber security risks, including information about certificates, open ports, patching cadence, server, operating system and browser versions, evidence of compromises, malware, etc. and provides information about improvements that can be made.

Impact to Ongoing Expenses

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

  $70,000

Scalability and explanation

This Offer has already been reduced to it's minimum viable cost.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: These training programs helps ensure City staff is informed and aware of potential cyber related threats, and knowledgeable about how to report them; resulting in an avoidance of system downtime and data loss related to a cyber incident.

- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: The training metrics combined with the monitoring system reports provides a more complete picture of where to direct additional limited resources in the ongoing efforts to address cyber threats and protect the organization's technology assets and employee data.

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 96.2: ENHANCEMENT: Cyber Security Training, Monitoring and Measuring

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

Reduced Offer to $70k in both years

Offer Profile

Offer Owner: CHMartinez
 Lead Department: Information Technology

96.2: ENHANCEMENT: Cyber Security Training, Monitoring and Measuring

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	70,000	70,000	- %
520000 - Purchased Prof & Tech Services	**70,000**	**70,000**	**- %**
Total Expenses	**70,000**	**70,000**	**- %**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: One-time Revenue	One-Time Restricted	30,800	30,800	- %
603-Data and Communications Fund: Reserves	Reserve	8,400	8,400	- %
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	30,800	30,800	- %
	Funding Source Total	**70,000**	**70,000**	**- %**

Offer 96.3: ENHANCEMENT: Event Log and Performance Monitoring Tool

2019: $139,300 and 0.00 FTE, 0.00 Hourly FTE

2020: $18,050 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow the IT Department to implement a Log and Performance Tool to quickly evaluate the City's IT systems to pinpoint operational inefficiencies and help detect cyber threats that can inhibit day-to-day City operations. The tool will also enhance the City's ability to monitor and provide a proactive response to infrastructure operations and incident resolution. The ability to collect and correlate log data across the infrastructure will allow for greater up-time, stability, reliability, security and sustainability.

This enhancement will allow for a more efficient and expedient approach to infrastructure management by providing a more in-depth insight into and intelligence about the interaction of applications, protocols and authentication -- what is working together, where improvements can enhance performance and what challenges are present in the infrastructure.

As the City continues to evolve, the need for this tool is necessary for IT to stay on top of the City's infrastructure and application systems to not only quickly isolate and resolve issues and avoid any potential downtime, but also to enhance service delivery and optimize the use of existing resources.

The use of this tool is relevant to both the City enterprise network and the broadband utility network.

- Perpetual (one-time) License cost: $90,250
- Annual (ongoing) Support cost: $18,050
- Professional Services (implementation, configuration and training): $31,000

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

✔SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness
- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery
- HPG 7.1 - Provide world-class municipal services to residents and businesses

Additional Information

- Authentication data can help identify users that are struggling to log in to applications and provide insight into potentially anomalous behaviors, such as activities from different locations within a specified time period.

Offer 96.3: ENHANCEMENT: Event Log and Performance Monitoring Tool

- Firewall data can provide visibility into blocked traffic in case an application is having communication problems. It can also be used to help identify traffic to malicious and unknown domains.

- System and Web logs assist in debugging and trouble shooting system, web, and server problems and can also be used to detect network attacks or compromised software.

- Network protocol data can provide visibility into the network's role in overall availability and performance of critical services.

- Web logs are critical in debugging web application and server problems, and can also be used to detect attacks, such as SQL injections.

Impact to Ongoing Expenses

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

  $18,050

Scalability and explanation

The $31,000 in consulting funding could be reduced, however this would have a direct impact on the implementation timeline due to staff bandwidth.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

✔SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Many City services are reliant on technology for the continuity of core operations. Additionally, technology can improve the effectiveness and efficiency of various services across the City. This tool provides a proactive measure to troubleshoot system issues and malicious behavior.

- HPG 7.6 - Leverage data, technology, metrics and benchmarks to guide decisions, improve results, and enhance service delivery: Splunk is a Security Information and Event Management (SIEM) tool that will provide keen insight on both operational and security aspects of IT infrastructure, helping to pinpoint improvements and efficiencies which enhance service delivery and optimize the use of existing resources.

- HPG 7.1 - Provide world-class municipal services to residents and businesses: As a Baldrige award winner, the City strives for continual improvement and this tool will help pinpoint improvements and efficiencies which enhance service delivery and optimize existing resources.

Performance Metrics

Offer 96.3: ENHANCEMENT: Event Log and Performance Monitoring Tool

- HPG 26. Internet availability
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91415.html
- HPG 27. Server availability (supporting 390 servers)
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91416.html
- HPG 96. Information Technology Internal Service Survey
  https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=109300.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

No changes

Offer Profile

Offer Owner: CHMartinez
Lead Department: Information Technology

96.3: ENHANCEMENT: Event Log and Performance Monitoring Tool

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %

Expenses

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
521000 - Professional & Technical	31,000	-	- %
529000 - Other Prof & Tech Services	108,300	18,050	-83.3%
520000 - Purchased Prof & Tech Services	**139,300**	**18,050**	**-87.0%**
Total Expenses	**139,300**	**18,050**	**-87.0%**

Funding Sources

		2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
100-General Fund: One-time Revenue	One-Time Restricted	12,996	12,996	- %
603-Data and Communications Fund: Reserves	Reserve	122,333	1,083	-99.1%
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	3,971	3,971	- %
Funding Source Total		**139,300**	**18,050**	**-87.0%**

Offer 96.4: ENHANCEMENT: 1.0 FTE - Senior Network Engineer

2019: $111,500 and 1.00 FTE, 0.00 Hourly FTE

2020: $136,724 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides 1.0 FTE for a Senior Network Engineer position in the Infrastructure Division of the IT Department. There continues to be an increasing workload on the City's IT team that stems from organizational growth, mandatory infrastructure updates, addressing the influx of new devices that require an IP address, growing storage demands and a two-year backlog of action items delayed due to lack of resources. A well-managed infrastructure not only focuses on operational efficiency, but also requires an attention to security and risk avoidance. Adding staff will allow the team to address the backlog of action items, keep up with growth and implement new technologies to strengthen the City's cyber security stance.

This position would also support upgrades to the City's network including an updated Virtual Private Network (VPN), research and evaluate new technologies and network management tools, implement the latest and most secure version of internet communication protocols, segment the network to provide security based on business need, perform complex evaluation and compliance checks, and analyze and manage enterprise networks including installations and infrastructure maintenance.

The in-depth knowledge and real-time response capability required for this position makes it unsuitable for a consulting or professional services company to fill.

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

✔SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness

Additional Information

- Internet of Things (IOT) devices alerts that require analysis and review is looking to increase by 300%.

- City IT manages over a dozen firewalls and connections from outside agencies who partner with the City. This number is expected to grow to 20 by 2020.

Impact to Ongoing Expenses

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

$136,000

Scalability and explanation

No scalability is available for this offer.

Offer 96.4: ENHANCEMENT: 1.0 FTE - Senior Network Engineer

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✔)

✔SAFE 5.6 - Optimize the use of data and technology to improve service, protect mission-critical infrastructure and enhance cybersecurity effectiveness: Adding an additional resource to the IT team will allow IT to restructure necessary network workload to ensure the City's network is not only functioning 24/7, but is adequately protected.

Performance Metrics

- HPG 27. Server availability (supporting 390 servers)
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91416.html
- HPG 26. Internet availability
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91415.html
- HPG 23. Email availability
https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=91414.html

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Balanced expenses & funding after personnel recalculation.

Offer Profile

Offer Owner: CHMartinez
Lead Department: Information Technology

96.4: ENHANCEMENT: 1.0 FTE - Senior Network Engineer

Enhancement to Programs and Services

	2019 Projected Budget	2020 Projected Budget	2019 to 2020 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %

Expenses

511000 - Salaries & Wages	85,941	106,223	23.6%
512000 - Benefits	24,259	30,501	25.7%
510000 - Personnel Services	**110,200**	**136,724**	**24.1%**
555000 - Office & Related Supplies	1,300	-	- %
550000 - Supplies	**1,300**	**-**	**- %**
Total Expenses	**111,500**	**136,724**	**22.6%**

Funding Sources

100-General Fund: Ongoing	Ongoing	78,788	97,840	24.2%
603-Data and Communications Fund: Reserves	Reserve	8,132	8,805	8.3%
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	Ongoing Restricted	24,580	30,079	22.4%
Funding Source Total		**111,500**	**136,724**	**22.6%**