

2.2.03 Package and Offer Detail

Budget Cycle: 2013 - 2014

This report includes Submitted

Package: 16 - Vehicle Replacement

Package ID: 16

Results Area: Safe Community

Package Owner: TOchsner

Lead Department: Operation Services

Package Description

Police Patrol, Investigation and Northern Colorado Drug Task Force Replacement Vehicles

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
16.1	Police Vehicle Replacement	Current			Amended	\$393,835	\$640,386

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
510481 - Police Equipment Replacement	601	Community & Operation Servic	Operation Services

Package: 16 - Vehicle Replacement

Offer: 16.1 - Police Vehicle Replacement

Pkg.Offer: 16.1
Offer Owner: TOchsner
Original Pkg.Offer: 16.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides a dedicated funding source for the vehicle replacement in Police in accordance with the vehicle replacement program. These vehicles will use a debt financing mechanism with a five-year term.

Package: 16 - Vehicle Replacement**Offer: 16.1 - Police Vehicle Replacement****Offer Description**

This offer includes the replacement of cars, vans, trailers, trucks, for the following divisions:

Police Patrol
Police Investigations
Northern Colorado Drug Task Force
Police Administrative

The replacement criteria are:

Cars/Pickups/Vans – between 90,000 – 100,000 miles
Trailers – 10 years
Plus Physical Condition and Economics

The current replacement plan shows 20 patrol vehicles and one (1) investigation vehicle to be scheduled for replacement in 2013, 23 patrol vehicles, and four (4) investigation vehicles in 2014. In addition, the Northern Colorado Drug Task Force will replace one (1) vehicle in 2013 and three (3) vehicles in 2014. The task force will lease their vehicles on a two-year cycle. This offer also includes prior budget year debt finance payments. Every unit will be re-examined in the year that it is targeted for replacement.

Linkage to RFR Purchasing Strategies

Results Map/Infrastructure and Design – Reliable, efficient, and cost effective vehicles.
Purchasing Strategy #2 Responsiveness to Safety Issues – Well equipped response teams.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

Number of replacements within the window of replacement criteria.

Package: 16 - Vehicle Replacement

Offer: 16.1 - Police Vehicle Replacement

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

Replaced some verbiage in the offer detail with “Operation Services has managed the replacement program of the Police fleet for nearly 7 years now. In lean budget years, few if any, vehicles were replaced. This practice accomplished some short-term financial goals, however it has impacted (increased) the number of vehicles that are due or overdue for replacement in this budget cycle.”

The performance measure indicates that if we have 25 vehicles due for replacement and we only do 20, then our replacement percentage is 80% . We are shooting for 100% so that we don’t fall behind and have to catch up in subsequent years.

Business Unit: 510481 - Police Equipment Replacement

Staffing			
Expenses		2013	2014
560000 - Capital Outlay		\$43,200	\$86,200
580000 - Debt & Other Uses		\$350,635	\$554,186
		\$393,835	\$640,386
Funding Sources	Type	2013	2014
100-General	Ongoing	\$393,835	\$640,386
		\$393,835	\$640,386

Package: 23 - Utilities - Light & Power Operations & Maintenance

Package ID: **23**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: L&P Operations Service

Package Description

This package funds electric distribution operation and maintenance to provide safe and reliable electric service to the City's utility customers.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
23.1 Electric Field Services	Current			Amended	\$4,707,778	\$4,812,867
23.2 Electric Standards Engineering	Current			Amended	\$925,475	\$982,552
23.3 Electric Substations, System Design & Control	Current			Amended	\$1,428,970	\$1,472,760
23.4 Electric Systems Engineering	Current			Amended	\$226,494	\$231,886
23.5 Light & Power Administration & General Operations	Current			Amended	\$613,859	\$842,403
23.6 ENHANCEMENT: Utilities Telecom Systems Administrator	Enhancement			Amended	\$99,076	\$101,435

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
12300000 - Admin & General Operations	501	Utility Services	L&P Operations Service Unit
14000000 - Electric Field Services O&M	501	Utility Services	Electric Field Services
14100000 - Electric Systems Engr O&M	501	Utility Services	Ut Electric Systems Eng Div
14200000 - Electric Standards Engr O&M	501	Utility Services	Ut Standards Engineering Div
14210000 - Material Control - Standards	501	Utility Services	Ut Standards Engineering Div
14230000 - Electric Meter O&M	501	Utility Services	Ut Standards Engineering Div
14300000 - Elec. Systems Design Engr O&M	501	Utility Services	Ut Elec System Design & IT Div
14310000 - Elec. Substations O&M	501	Utility Services	Ut Elec System Design & IT Div
14320000 - Supervisory Control Operations	501	Utility Services	Ut Elec System Design & IT Div

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.1 - Electric Field Services**

Pkg.Offer: 23.1
Offer Owner: SCatanach
Original Pkg.Offer: 23.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding for the Electric Field Services Department within the City's Light & Power (L&P) utility. Electric Field Services consists of the associated overhead, personnel, equipment and tools needed for the safe and continued operation of the City's electrical distribution system and the City's street-lighting system.

Customers expect all electric utility facilities to be operational 24/7 with staff assigned to service restoration around the clock.

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.1 - Electric Field Services****Offer Description**

This offer provides safe and efficient operation of City of Fort Collins electric distribution lines and equipment using the services of existing Light and Power staff. Staff will continue to provide 24/7 outage restoration services, system repairs, planning efforts, and coordinated maintenance programs.

A safe, reliable and cost effective electric system is essential for commerce, public safety and the general wellbeing of the utility customers of Fort Collins. The electric system allows for the existence of public and private lighting systems. Critical City infrastructure is entirely dependant upon a reliable electric supply including traffic control, emergency (EMS, police, fire) communication systems, fire/theft detection, and data transfer. Electricity benefits the public health by providing for the operation of medical facilities, critical life support systems, operation of heating/cooling, water/waste processing and safe food handling, preparation and storage.

To ensure public safety and system integrity, City electric facilities are designed, constructed, operated and maintained by qualified personnel only. The Utility has installed over 98% of the electric distribution system underground in an effort to improve reliability and limit public exposure. These facilities meet or exceed national safety requirements (National Electric Safety Code) and offer high reliability as evidenced in system performance indicators that exceed national and regional averages.

Linkage to RFR Purchasing Strategies

Links to Safe Community Purchasing Strategy 5; Safety in the Built Environment

"We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces." This offer specifically addresses the request for reliable, efficient electric power.

Personnel Changes

The Graffiti Abatement Officer is partially funded by the General Fund (.3 full time equivalent or FTE) in the Graffiti Abatement Offer (169.1) and partially funded by the Light and Power Utility in this offer (.7 FTE). The portion of the position funded by Electric Field Services provides graffiti abatement services on Light and Power's equipment and provides for some support to the Electric Field Services Department for administrative and special projects. The position is shown in both offers since the budgeting system allows for the split of a FTE but does not allow the Electric Field Services business unit to be used in two offers in two different Budgeting for Outcomes packages.

Explanation for Account 519999 (Other Personnel Costs)

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.1 - Electric Field Services****Performance Measures**

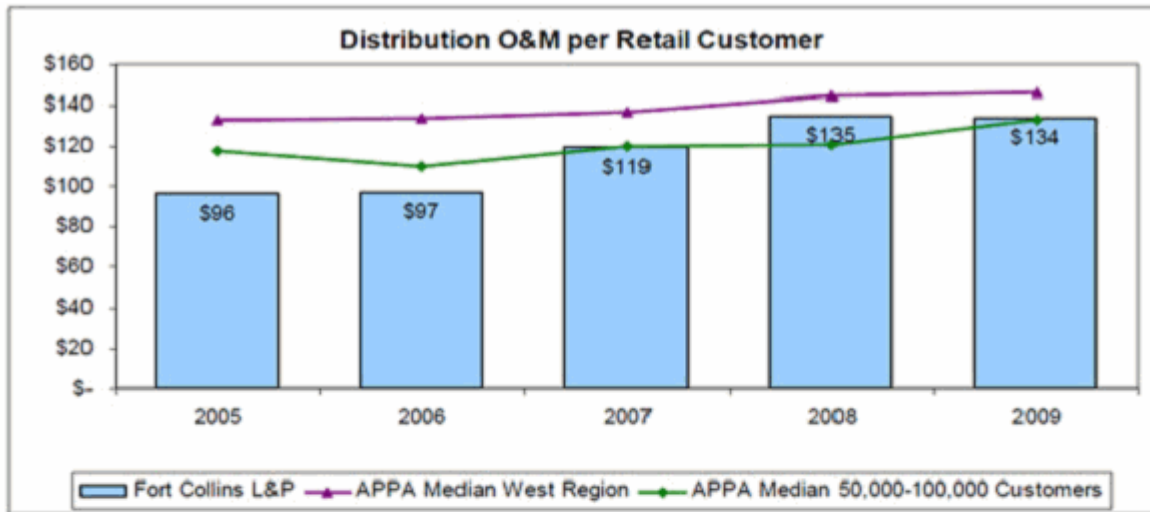
L&P compares well nationally in both operational & reliability metrics.

Distribution Operation & Maintenance (O&M) Expense per Retail Customer is a ratio of total distribution O&M expenses to the total # of customers. It measures average distribution expense to deliver power to each customer. Costs include labor, supervision, engineering, & supplies used in the O&M of the system. (2009 data is the most recent available from the American Public Power Assoc.)

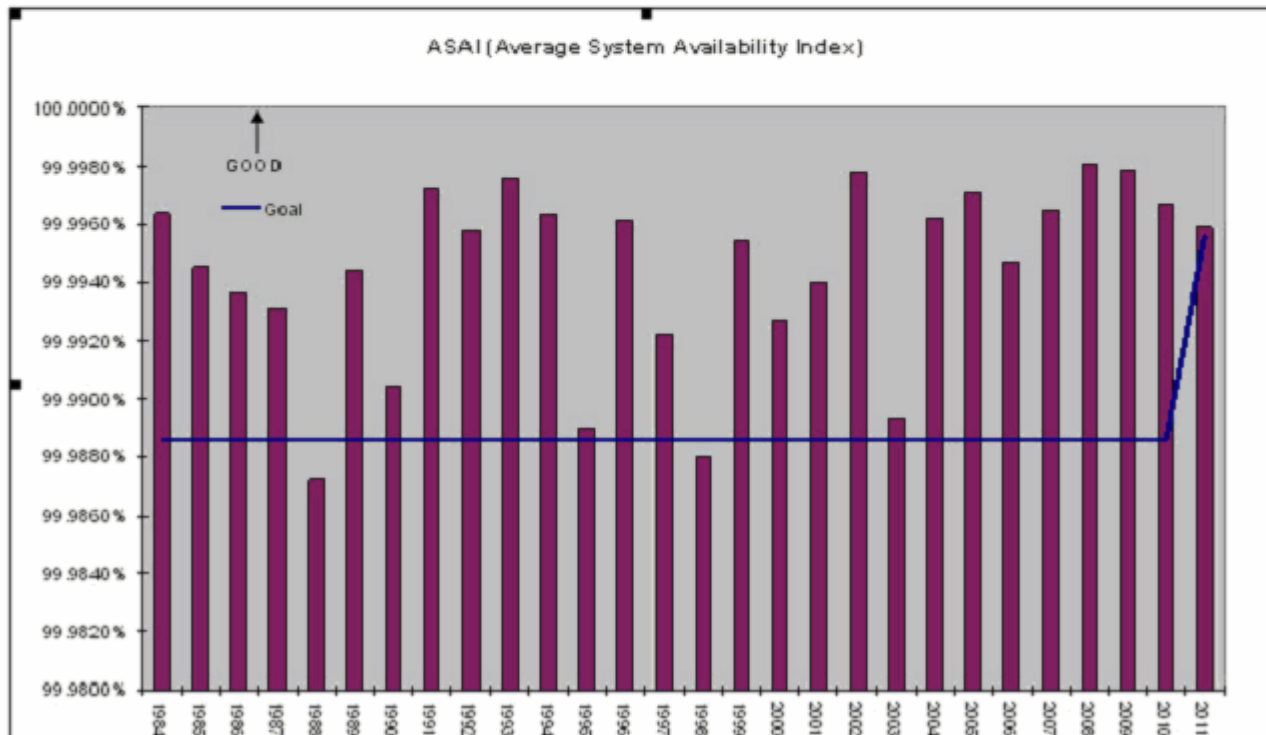
Reliability statistics indicate the performance of the system, the quality of the design & construction & the responsiveness of staff when a problem does occur. L&P's historical Average System Availability Index (ASAI) is shown. ASAI is defined as the percentage of time service is available. It measures how long the system is operation as compared to the cumulative outage time. L&P places in the top quartile when compared to other public power utilities. Note in 2011 L&P adjusted its goal to reflect current performance.

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.1 - Electric Field Services



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Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.1 - Electric Field Services

Differences to Prior Budget Cycle (if applicable)

In the 2011-2012 budget cycle all field service and engineering operations and maintenance were combined into a single offer. In this cycle the five departments and divisions have each submitted separate offers.

Summary of Changes Made as a Result of Results Team/BLT Review

Clarified the graffiti position in the Personnel Changes section as requested.

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.1 - Electric Field Services

Business Unit: 1400000 - Electric Field Services O&M

Staffing	2013	2014	
1227-001	LINE GROUNDWORKER	1.00	1.00
1227-002	LINE GROUNDWORKER	1.00	1.00
1227-003	LINE GROUNDWORKER	1.00	1.00
1227-004	LINE GROUNDWORKER	1.00	1.00
1227-005	LINE GROUNDWORKER	1.00	1.00
1227-006	LINE GROUNDWORKER	1.00	1.00
7168-001	GRAFFITI ABATEMENT OFFICER	0.70	0.70
7850-003	ELECTRICAL SERVICES SUPERVISOR	1.00	1.00
7864-001	ELECTRIC LINEWORKER	1.00	1.00
7864-005	ELECTRIC LINEWORKER	1.00	1.00
7864-006	ELECTRIC LINEWORKER	1.00	1.00
7864-010	ELECTRIC LINEWORKER	1.00	1.00
7864-012	ELECTRIC LINEWORKER	1.00	1.00
7864-014	ELECTRIC LINEWORKER	1.00	1.00
7864-015	ELECTRIC LINEWORKER	1.00	1.00
7864-019	ELECTRIC LINEWORKER	1.00	1.00
7864-023	ELECTRIC LINEWORKER	1.00	1.00
7864-029	ELECTRIC LINEWORKER	1.00	1.00
7864-030	ELECTRIC LINEWORKER	1.00	1.00
7864-033	ELECTRIC LINEWORKER	1.00	1.00
7864-036	ELECTRIC LINEWORKER	1.00	1.00
7864-037	ELECTRIC LINEWORKER	1.00	1.00
7864-038	ELECTRIC LINEWORKER	1.00	1.00
7902-001	ELECTRIC DIST SAFETY SPVSR	1.00	1.00
7908-003	LINE CREW CHIEF	1.00	1.00
7908-004	LINE CREW CHIEF	1.00	1.00
7908-005	LINE CREW CHIEF	1.00	1.00
7908-006	LINE CREW CHIEF	1.00	1.00
7908-008	LINE CREW CHIEF	1.00	1.00
7910-001	SPECIAL SERVICES SUPERVISOR	1.00	1.00
7950-001	SUPERVISORY CREW CHIEF	1.00	1.00
	30.70	30.70	
Expenses	2013	2014	
510000 - Personnel Services	\$3,182,542	\$3,249,278	
520000 - Purchased Prof & Tech Services	\$120,000	\$122,400	
530000 - Purchased Property Services	\$305,500	\$311,500	
540000 - Other Purchased Services	\$70,000	\$71,400	
550000 - Supplies	\$1,029,736	\$1,058,289	
	\$4,707,778	\$4,812,867	

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.1 - Electric Field Services

Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$4,707,778	\$4,812,867
		\$4,707,778	\$4,812,867

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.2 - Electric Standards Engineering**

Pkg.Offer: 23.2
Offer Owner: SCatanach
Original Pkg.Offer: 23.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding for the Electric Standards Engineering Division. This offer consists of the personnel and associated overhead costs necessary to support the acquisition, application, handling, distribution, and performance analysis of the materials and equipment required for the operation of an electrical distribution system. Additionally, the Standards Department is also responsible for the meter technology group and the meter reader group (funded through Offer 89.4). Prior to any purchase of materials and equipment required for the electric system, the Standards group develops specifications for materials. Purchase of the proper equipment is critical in the construction and maintenance of a highly reliable system.

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.2 - Electric Standards Engineering****Offer Description**

This offer provides safe and efficient operation of City of Fort Collins electric distribution lines and equipment using the services of existing Light and Power staff. All activities are designed to comply with local, state and federal requirements and standards. Customers expect all electric utility facilities to be operational 24/7 with staff assigned to service restoration around the clock. In order to provide the expected level of service, the materials used in the construction of our facilities must be compatible and of high quality.

To ensure public safety and system integrity, City electric facilities are specified, designed, constructed, operated and maintained by qualified personnel only. These facilities meet or exceed national safety requirements (National Electric Safety Code) and offer high reliability as evidenced in system performance indicators that exceed national and regional averages.

Standards personnel are strongly impacted by the Advanced Meter Fort Collins (AMFC) project, both in the design and operational aspects of the organization. Following the implementation of the AMFC project, the personnel in the Meter Reading section will no longer be funded, as they will not be needed in that capacity. All advanced meters are expected to be in place by the end of summer, 2013.

Funds have been committed for education of meter readers as part of the project to assist in placement into other positions inside and outside of the organization. Several meter readers have made use of the funding, and of the original 12 meter readers, 5 have taken other positions, and 7 are in their original positions. As meter readers leave, they are backfilled by hourly personnel who are aware that the position is temporary. One meter reading position will be retained for system inspection and as support for those customers who are paying for the manual meter reading option. As the number of meters requiring reading begins to diminish, meter reading personnel will also be given the opportunity to work with the installation contractor as a means of continuing employment until project completion.

Linkage to RFR Purchasing Strategies

Links to Safe Community Purchasing Strategy 5; Safety in the Built Environment

We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces. This offer specifically addresses the request for reliable, efficient electric power.

Personnel Changes

None. The reduction in meter readers is addressed in Package 89 submitted to the high performing government result.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

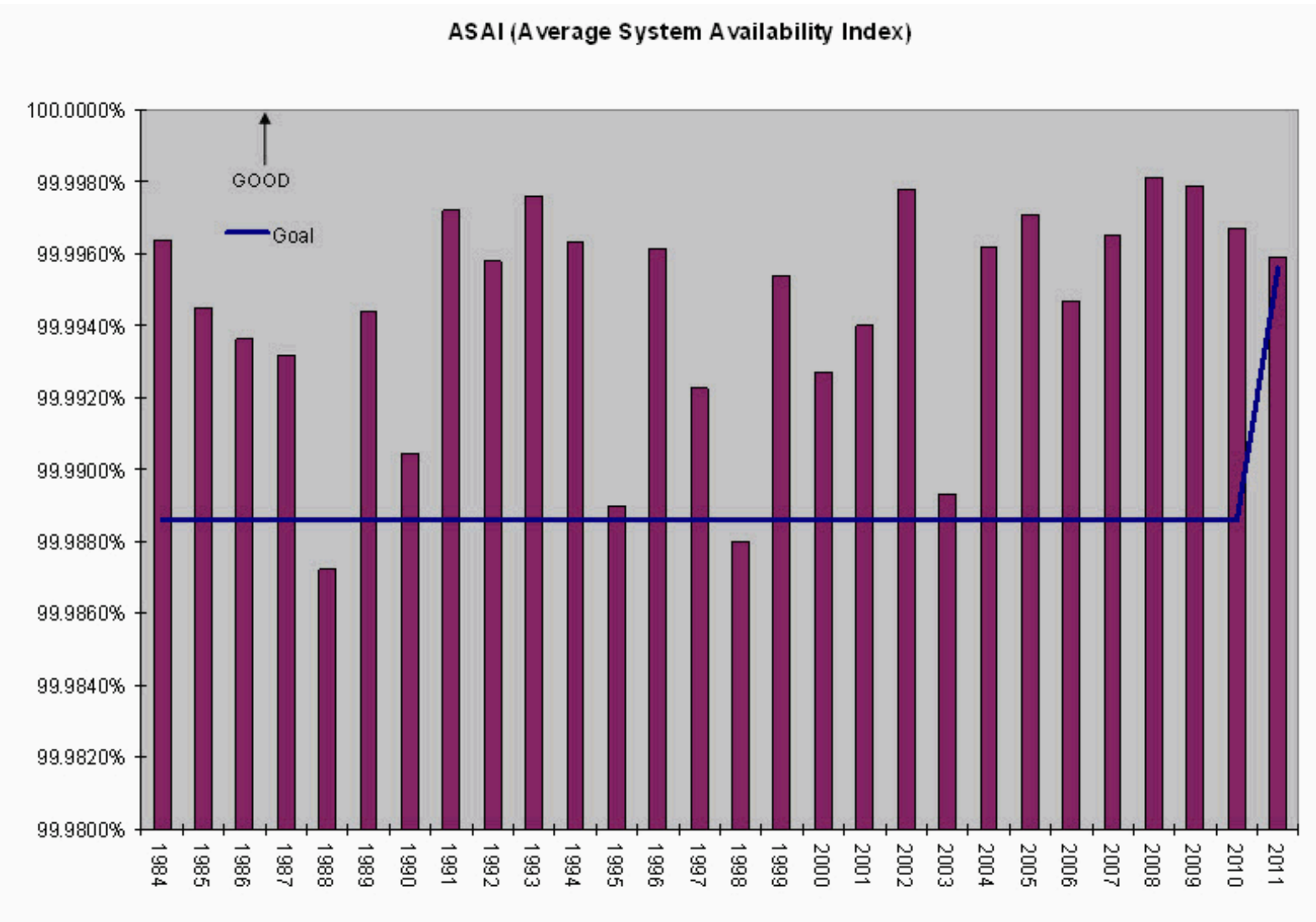
Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.2 - Electric Standards Engineering****Performance Measures**

Reliability statistics are indicative of the performance of the system, the quality of the materials used, the design and construction methods used to build the system, and the responsiveness of staff when a problem does occur.

The graph shows L&P's historical Average System Availability Index (ASAI). ASAI represents the percentage of time electric service is available. It is a measure of how long the system is in operation as compared to the cumulative outage time. It is difficult to find industry wide data that provides an apples-to-apples comparison, but a 2009 American Public Power Association study, places L&P in the top quartile when compared to other public power utilities. Note in 2011 L&P adjusted its goal to reflect current performance & the expectation of increased reliability from residential and commercial customers. The new goal is set at 99.9956% (the old goal was 99.9886%). L&P continues to compare well with national averages in both operational and reliability metrics.

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.2 - Electric Standards Engineering



Differences to Prior Budget Cycle (if applicable)

In the 2011-2012 budget cycle all field service and engineering operations and maintenance were combined into a single offer. In this cycle the five departments and divisions have each submitted separate offers.

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.2 - Electric Standards Engineering

Summary of Changes Made as a Result of Results Team/BLT Review

Changes made as requested before Round 1 offers were published.

Business Unit: 14200000 - Electric Standards Engr O&M

Staffing		2013	2014
6532-004	SR ELECTRICAL ENGINEER	1.00	1.00
8970-001	STANDARDS ENGINEERING MGR	1.00	1.00
		2.00	2.00
Expenses		2013	2014
510000 - Personnel Services		\$208,802	\$247,711
520000 - Purchased Prof & Tech Services		\$3,000	\$3,060
540000 - Other Purchased Services		\$27,500	\$28,050
550000 - Supplies		\$5,100	\$5,200
		\$244,402	\$284,021
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$244,402	\$284,021
		\$244,402	\$284,021

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.2 - Electric Standards Engineering

Business Unit: 14210000 - Material Control - Standards

Staffing		2013	2014
4158-004	ADMINISTRATIVE CLERK II	0.50	0.50
7112-002	WAREHOUSE WORKER	1.00	1.00
7112-003	WAREHOUSE WORKER	1.00	1.00
7150-001	SR WAREHOUSE WORKER	1.00	1.00
7426-001	MATERIAL CONTROL SUPERVISOR	1.00	1.00
		4.50	4.50
Expenses		2013	2014
510000 - Personnel Services		\$284,585	\$292,031
520000 - Purchased Prof & Tech Services		\$3,000	\$3,060
530000 - Purchased Property Services		\$11,410	\$11,640
540000 - Other Purchased Services		\$410	\$420
550000 - Supplies		\$10,086	\$10,437
		\$309,491	\$317,588
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$309,491	\$317,588
		\$309,491	\$317,588

Business Unit: 14230000 - Electric Meter O&M

Staffing		2013	2014
4200-002	SERVICE SCHEDULE COORD	0.75	0.75
7760-001	ELECTRIC METER TECH	1.00	1.00
7760-002	ELECTRIC METER TECH	1.00	1.00
7760-003	ELECTRIC METER TECH	1.00	1.00
		3.75	3.75
Expenses		2013	2014
510000 - Personnel Services		\$310,375	\$318,078
520000 - Purchased Prof & Tech Services		\$7,140	\$7,280
530000 - Purchased Property Services		\$18,175	\$18,737
540000 - Other Purchased Services		\$4,680	\$4,770
550000 - Supplies		\$31,212	\$32,078
		\$371,582	\$380,943
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$371,582	\$380,943
		\$371,582	\$380,943

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.3 - Electric Substations, System Design & Control

Pkg.Offer: 23.3
 Offer Owner: SCatanach
 Original Pkg.Offer: 23.3

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding for the Electric System Design and IT Division operations and maintenance. This offer consists of the personnel and associated overhead costs necessary to support the design, construction and maintenance of the City's electrical substations. Additionally, the System Design Division is responsible for the System Control and Operations center (SCO), which is responsible for the dispatch and control of all operations on the electrical system.

Offer Description

This offer provides safe and efficient operation of City of Fort Collins electric distribution lines and equipment using the services of existing Light and Power staff. All activities are designed to comply with local, state and federal requirements and standards. Customers expect all electric utility facilities to be operational 24/7 with staff assigned to service restoration around the clock. In order to provide the expected level of service the design and maintenance of our substations is critical to insure reliable and safe operations.

SCO is critical for the safe operation of the utility system. SCO tracks where crews are working and ensures that the system protections are set to insure workers are protected.

Linkage to RFR Purchasing Strategies

Links to Safe Community Purchasing Strategy 5; Safety in the Built Environment

We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces. This offer specifically addresses the request for reliable, efficient electric power.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.3 - Electric Substations, System Design & Control****Performance Measures**

Reliability statistics are indicative of the performance of the system, the quality of the materials used to build the system, the design and construction and the responsiveness of staff when a problem does occur.

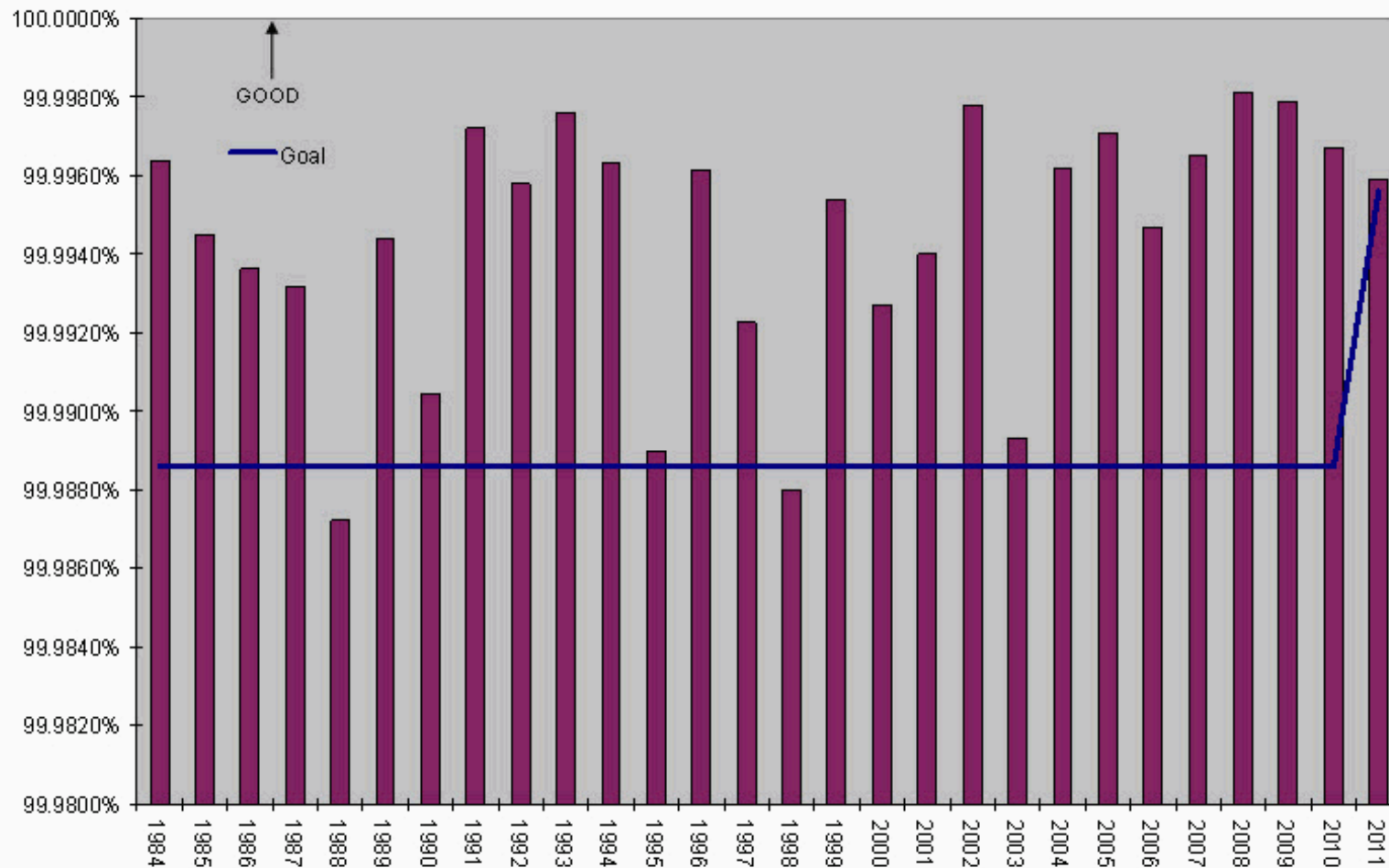
The graph below shows L&P's historical Average System Availability Index (ASAI). ASAI is defined as the percentage of time electric service is available. It is a measure of how long the system is operation as compared to the cumulative outage time. It is difficult to find industry wide data that provides an apples to apples comparison, but relative to a 2009 APPA study this value places L&P in the top quartile when compared to other public power utilities. Note in 2011 L&P adjusted its goal to reflect current performance. The new goal has been set at 99.9956%. (Note: the previous goal was 99.9886%).

L&P continues to compare well with national averages in both operational and reliability metrics.

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.3 - Electric Substations, System Design & Control

ASAI (Average System Availability Index)



Differences to Prior Budget Cycle (if applicable)

In the 2011-2012 budget cycle all field service and engineering operations and maintenance were combined into a single offer. In this cycle the five departments and divisions have each submitted separate offers.

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.3 - Electric Substations, System Design & Control

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 14300000 - Elec. Systems Design Engr O&M

Staffing		2013	2014
6307-005	ELECTRIC UTILITY PROJECT MGR	1.00	1.00
6532-001	SR ELECTRICAL ENGINEER	1.00	1.00
8968-001	ELECTRIC SYS DESIGN AND IT MGR	1.00	1.00
		3.00	3.00
Expenses		2013	2014
510000 - Personnel Services		\$354,804	\$363,026
520000 - Purchased Prof & Tech Services		\$6,000	\$6,120
540000 - Other Purchased Services		\$20,020	\$20,420
550000 - Supplies		\$8,600	\$8,640
		\$389,424	\$398,206
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$389,424	\$398,206
		\$389,424	\$398,206

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.3 - Electric Substations, System Design & Control

Business Unit: 14310000 - Elec. Substations O&M

Staffing		2013	2014
7862-001	SUBSTATION SPECIALIST	1.00	1.00
7862-003	SUBSTATION SPECIALIST	1.00	1.00
7862-004	SUBSTATION SPECIALIST	1.00	1.00
7952-001	SUBSTATION ELEC/COMM SPEC	1.00	1.00
		4.00	4.00
Expenses		2013	2014
510000 - Personnel Services		\$393,442	\$417,971
520000 - Purchased Prof & Tech Services		\$66,100	\$57,020
530000 - Purchased Property Services		\$20,200	\$20,400
540000 - Other Purchased Services		\$8,160	\$8,320
550000 - Supplies		\$29,056	\$29,979
		\$516,958	\$533,690
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$516,958	\$533,690
		\$516,958	\$533,690

Business Unit: 14320000 - Supervisory Control Operations

Staffing		2013	2014
7804-001	ELECTRIC SYSTEMS OPERATOR	1.00	1.00
7852-001	SR. ELECTRIC SYSTEMS OPERATOR	1.00	1.00
7852-002	SR. ELECTRIC SYSTEMS OPERATOR	1.00	1.00
7904-001	SUPERVISORY ELECT SYS OPERATOR	1.00	1.00
		4.00	4.00
Expenses		2013	2014
510000 - Personnel Services		\$502,588	\$520,464
520000 - Purchased Prof & Tech Services		\$10,000	\$10,200
540000 - Other Purchased Services		\$5,000	\$5,100
550000 - Supplies		\$5,000	\$5,100
		\$522,588	\$540,864
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$522,588	\$540,864
		\$522,588	\$540,864

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.4 - Electric Systems Engineering**

Pkg.Offer: 23.4
Offer Owner: SCatanach
Original Pkg.Offer: 23.4

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding for the Electric Systems Engineering Division. This consists of the personnel and associated overhead costs supporting the design and planning for extensions and replacement of electrical infrastructure. Prior to any construction by the Electric Field Services Department the project must be designed and system effects must be analyzed to ensure the proper operation of the system.

Offer Description

To ensure public safety and system integrity, City electric facilities are designed, constructed, operated and maintained by qualified personnel. The Utility has installed over +98% of the electric distribution system underground to improve reliability, safety and limit public exposure. Designs are done in compliance with the electric master plan and Institute of Electrical and Electronics Engineers (IEEE) standard service levels which ensure proper equipment loading, customer delivery levels and quick outage restoration. These facilities meet or exceed national safety requirements (National Electric Safety Code) and offer high system reliability.

All designs are developed to comply with local, state and federal requirements. As areas within the Growth Management Area (GMA) but outside the city are annexed, this division of the Electric Utility is responsible for the plans and designs necessary to serve these new residents and transfer service from the incumbent provider.

Linkage to RFR Purchasing Strategies

Links to Safe Community Purchasing Strategy 5; Safety in the Built Environment

We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces. This offer specifically addresses the request for reliable, efficient electric power.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.4 - Electric Systems Engineering****Performance Measures**

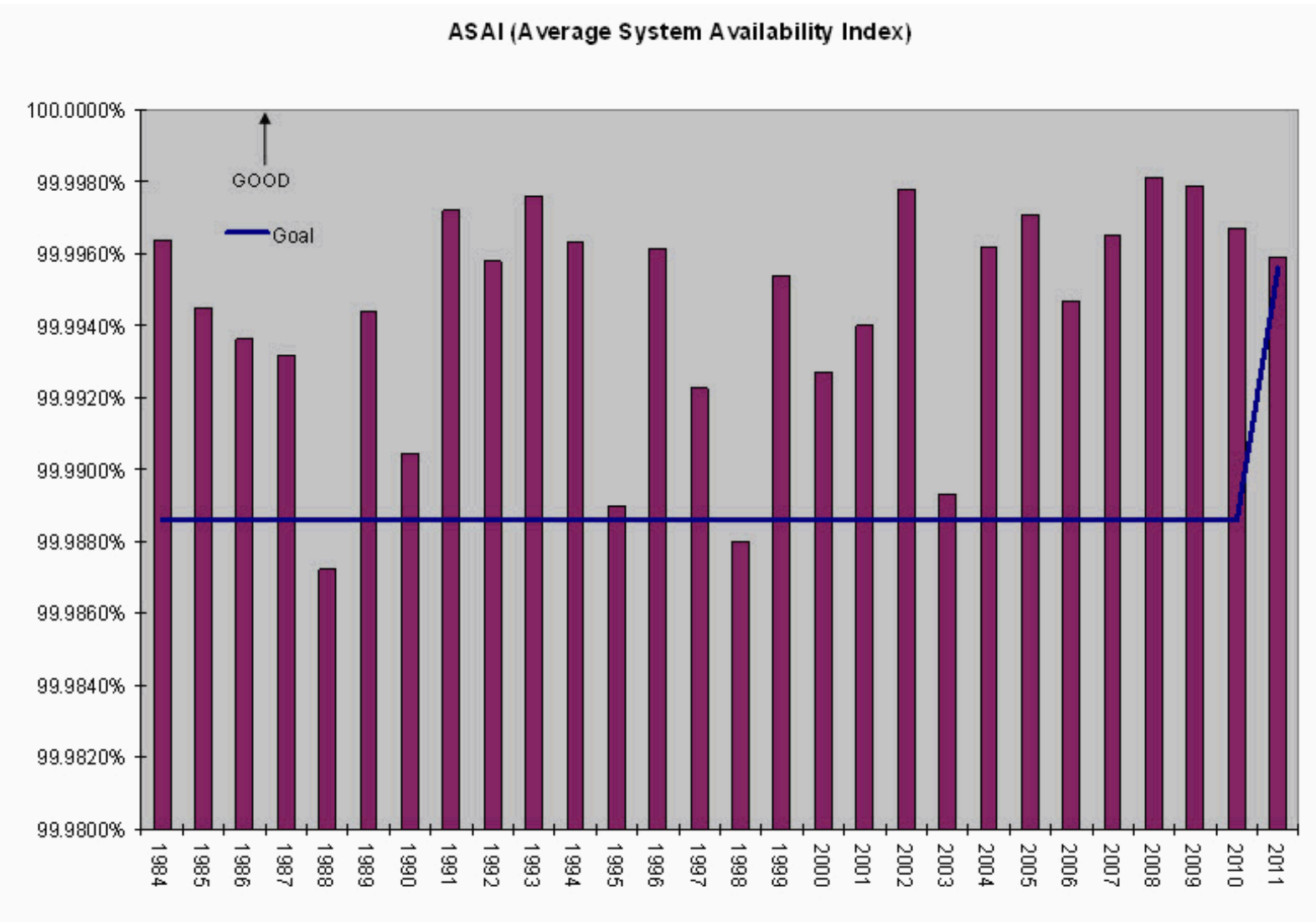
Reliability statistics are an indication of the performance of the system, the quality of the design and construction and the responsiveness of staff when a problem does occur.

The graph below shows L&P's historic Average System Availability Index (ASAI). ASAI is defined as the percentage of time electric service is available. It is a measure of how long the system is in operation compared to the cumulative outage time. It is difficult to find industry wide data that provides an apples to apples comparison, but relative to a 2009 APPA study this value places L&P in the top quartile when compared to other public power utilities. Note in 2011 L&P adjusted its goal to reflect current performance. The new goal has been set at 99.9956%.

L&P continues to compare well with national averages in both operational and reliability metrics.

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.4 - Electric Systems Engineering



Differences to Prior Budget Cycle (if applicable)

In the 2011-2012 budget cycle all field service and engineering operations and maintenance were combined into a single offer. In this cycle the five departments and divisions have each submitted separate offers.

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.4 - Electric Systems Engineering

Summary of Changes Made as a Result of Results Team/BLT Review

Graph attached and corrections made.

Business Unit: 14100000 - Electric Systems Engr O&M

Staffing		2013	2014
5517-003	GIS MAPPING SPECIALIST	1.00	1.00
8960-001	ELECTRIC SYSTEM ENG MGR	1.00	1.00
		2.00	2.00
Expenses		2013	2014
510000 - Personnel Services		\$190,990	\$195,558
520000 - Purchased Prof & Tech Services		\$10,200	\$10,400
530000 - Purchased Property Services		\$3,980	\$4,060
540000 - Other Purchased Services		\$8,310	\$8,480
550000 - Supplies		\$13,014	\$13,388
		\$226,494	\$231,886
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$226,494	\$231,886
		\$226,494	\$231,886

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.5 - Light & Power Administration & General Operations**

Pkg.Offer: 23.5
Offer Owner: SCatanach
Original Pkg.Offer: 23.5

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding for the Administration and General Operations (A&G) of the City's Light & Power (L&P) electric Utility. A&G consists of the personnel and associated overhead costs supporting management of the L&P organization. In addition to administrative functions, this offer includes support of special projects such as project management of the Smart Grid Investment Grant (SGIG), the FortZED jump-start project coordination and management, design of the utilities fiber-optic system, policy development and other general functions.

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.5 - Light & Power Administration & General Operations

Offer Description

A safe, reliable and cost effective electric system is essential for commerce, public safety and the general well being of the utility customers of Fort Collins. The electric system allows for the existence of public and private lighting to enhance visibility, safety and to discourage crime under cover of darkness. Critical city infrastructure is entirely dependant upon a reliable electric supply including traffic control, emergency (EMS, police, fire) communication systems, fire/theft detection, and data transfer. Electricity benefits public health by providing for the operation of medical facilities, critical life support systems, operation of heating/cooling, water/waste processing, and safe food handling preparation and storage.

This offer specifically provides funding for:

- L&P Operations Manager is responsible for the leadership and management of the L&P organization.
 - Insures compliance with all Federal, State requirements
 - Insures compliance with the City Charter and Code
 - Initiates code changes and revisions as necessary to insure operational and policy requirements are supported
- Administrative aide is responsible for coordination, scheduling and reporting both administratively and in support of special projects.
- Two Senior Electrical Engineers are responsible for special project development and management. Examples include:
 - Project management of the Department of Energy (DOE) Smart Grid Investment Grant (SGIG)
 - The FortZED jumpstart program
 - Development of programs such as Knowledge Transfer, record transition from paper to digital etc,
- Policy and Project Manager is responsible for the development of policies and procedures related to operational programs such as the ongoing cyber security requirements associated with the implementation of Smart Grid systems.
- Telecom Systems Administrator is responsible for the administration, design and construction management of the utilities extensive fiber optic system.

Linkage to RFR Purchasing Strategies

Links to Safe Community Purchasing Strategy 5; Safety in the Built Environment

We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces. This offer specifically addresses the request for reliable, efficient electric power.

Personnel Changes

None

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.5 - Light & Power Administration & General Operations****Explanation for Account 519999 (Other Personnel Costs)**

Not applicable

Performance Measures

Operational metrics are tracked and compared to other municipal utilities through the American Public Power Association (APPA). The latest report from the APPA (published 2011) covers 2009 data. There are currently 21 separate indicators that benchmark the Cities L&P Utility with peer municipal utilities in the west and of similar size. Additionally, every two years the L&P submits documentation to APPA which is peer reviewed and scored. Four categories are reviewed, Workforce development, Reliability, System planning and Safety. In 2010 L&P received a score of 90.5% and in 2012 L&P received a score of 98%. Both scores resulted in recognition as a platinum member of the Reliable Public Power (RP3) program. Peer review in each of these categories is an excellent indicator of the quality of programs and practices within the utility.

Differences to Prior Budget Cycle (if applicable)

In the 2011-2012 budget cycle all field service and engineering operations and maintenance as well as management and administrative functions were combined into a single offer. In this cycle the five departments and divisions have each submitted separate offers.

Summary of Changes Made as a Result of Results Team/BLT Review

Corrections made.

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.5 - Light & Power Administration & General Operations

Business Unit: 12300000 - Admin & General Operations

Staffing		2013	2014
3338-001	LIGHT AND POWER OPERATIONS MGR	1.00	1.00
4202-011	ADMINISTRATIVE AIDE	1.00	1.00
5543-002	TELECOM SYSTEMS ADMINISTRATOR	1.00	1.00
6532-003	SR ELECTRICAL ENGINEER	1.00	1.00
6532-005	SR ELECTRICAL ENGINEER	1.00	1.00
8436-001	POLICY AND PROJECT MANAGER	1.00	1.00
		6.00	6.00
Expenses		2013	2014
510000 - Personnel Services		\$446,771	\$672,730
520000 - Purchased Prof & Tech Services		\$73,000	\$73,700
530000 - Purchased Property Services		\$1,000	\$1,000
540000 - Other Purchased Services		\$85,750	\$87,470
550000 - Supplies		\$7,338	\$7,503
		\$613,859	\$842,403
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$613,859	\$842,403
		\$613,859	\$842,403

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.6 - ENHANCEMENT: Utilities Telecom Systems Administrator**

Pkg.Offer: 23.6
Offer Owner: SCatanach
Original Pkg.Offer: 23.6

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

Historically Information Technology (IT) has maintained the Utilities communication system. This model came about as Utilities consolidated computer and communication system support within the IT department. The single individual who provided support at Utilities was moved to IT. The responsibilities of this individual have increased to the point that they are no longer able to support the Utilities radio communication systems. This position is necessary due to the responsibilities associated with radio maintenance, the need to facilitate succession planning and knowledge transfer for the existing Utilities fiber-optic system administrator, and the addition of a WiFi system associated with the advanced metering system. The Utilities radio system is critical for the safe coordination of utility operations and must be maintained in order to ensure the system is available at all times.

Package: 23 - Utilities - Light & Power Operations & Maintenance**Offer: 23.6 - ENHANCEMENT: Utilities Telecom Systems Administrator****Offer Description**

As noted above IT will no longer be supporting the Utilities radio systems. The Utilities radio system is critical to the safe operation of the organization. Throughout Utilities radios are used to coordinate construction operations. On the Light & Power side of the utility switching operations are conducted over the radio. A switching operation is a series of orchestrated steps that crews in the field perform to reconfigure the electrical system. Switching is done on energized feeders and must be planned and performed exactly as designated to prevent accidents and outages. The question is often raised why not simply move to cell phones to communicate with line crews in the field. Two primary reasons; 1) During a crisis or emergency the cell network is often unavailable due to either high use or infrastructure problems. 2) During any operation it is critical that all of the crews involved in an activity can hear what is currently happening on the system. In other words, crew 2 needs to hear that crew 1 is in the process of switching at a given location and that the system configuration is changing.

The Utilities Radio system consists of 160 truck radios, 16 mobile repeaters, 50 handheld radios, 24 telephone radios and 3 dispatch stations. Radio towers exist at the Utilities Service Center, Drake Substation, the Water Treatment Facilities, Drake Water Treatment Facility and other select locations. Additionally, as part of the Advanced Meter Fort Collins project Utilities will be adding 250 wifi radios and supporting the metering mesh communications network. Utilities also maintains approximately 75 cable mile of fiber optics which provides communication links to the Utilities Supervisory Control and Data Acquisition (SCADA) systems in substations. In the past maintenance of the radio communication system has not been a full time job the combination of those responsibilities with the new wifi system and as a path to a smooth knowledge transfer as the existing employee moves towards retirement justify the addition of this position.

Linkage to RFR Purchasing Strategies

Links to Safe Community - Strategy 5; Safety in the Built Environment

We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces. This offer specifically addresses the request for reliable, efficient electric power.

Personnel Changes

As noted above, this offer adds an additional position to the L&P organization. The need to take over maintenance of the radio system along with new communication systems and the desire to provide a smooth transition as our current telecomm system administrator moves towards retirement justify the additional resource.

The loss of support from the IT department creates a situation where this role must be filled. The opportunity it presents is that we know there is a pending retirement and this role could easily provide knowledge transfer and take up most of the tasks currently performed by the existing Telecom Administrator. Some duties of the existing position may have to be shifted. In summary, this is a new position, however the intent is that when the existing employee performing work on the fiber system retires the position will be evaluated to determine if there are still skill

Package: 23 - Utilities - Light & Power Operations & Maintenance

Offer: 23.6 - ENHANCEMENT: Utilities Telecom Systems Administrator

and resource availability gaps that must be filled.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

Availability statistics for the radio and wifi system will measure the performance of both the system and this employee.

Differences to Prior Budget Cycle (if applicable)

New offer for 2013-2014.

Summary of Changes Made as a Result of Results Team/BLT Review

Clarification added to personnel changes.

Business Unit: 12300000 - Admin & General Operations

Staffing		2013	2014
95543-142	TELECOM SYSTEMS ADMINISTRATOR	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$99,076	\$101,435
		\$99,076	\$101,435
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$99,076	\$101,435
		\$99,076	\$101,435

Package: 24 - Utilities - Electric System Improvements/Replacements

Package ID: 24

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: L&P Operations Service

Package Description

This package provides labor, construction materials and equipment to efficiently provide safe, reliable electric service. This package includes system improvements, new customer connections, new subdivision construction, replacement of aging infrastructure, and reliability improvements.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
24.1	Light & Power System Additions & Replacements	Current			Amended	\$8,963,546	\$9,343,740

Package: 24 - Utilities - Electric System Improvements/Replacements

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
15100000 - Replacement of Cable	501	Utility Services	L&P Operations Service Unit
15200000 - UG Equipment Upgrades	501	Utility Services	L&P Operations Service Unit
16070000 - Cogeneration Projects	501	Utility Services	L&P Operations Service Unit
16080000 - Automated Dist & Load Control	501	Utility Services	L&P Operations Service Unit
16200000 - Streetlight Improvements	501	Utility Services	L&P Operations Service Unit
16300000 - Major Duct Banks & Circuits	501	Utility Services	L&P Operations Service Unit
16400000 - Meters & Related Devices	501	Utility Services	L&P Operations Service Unit
16500000 - Telecommunications	501	Utility Services	L&P Operations Service Unit
16600000 - Services	501	Utility Services	L&P Operations Service Unit
16700000 - Elec System Purchases	501	Utility Services	L&P Operations Service Unit
16800000 - Subdivision Construction	501	Utility Services	L&P Operations Service Unit
16900000 - Distribution - Other L&P	501	Utility Services	L&P Operations Service Unit
17000000 - Transformer Purchases	501	Utility Services	L&P Operations Service Unit
19300000 - General Plant Purchases	501	Utility Services	L&P Operations Service Unit
19400000 - Power Equipment & Vehicles	501	Utility Services	Electric Field Services
19420000 - Equip & Vehicle Standards Engr	501	Utility Services	Ut Standards Engineering Div
19600000 - Art in Public Places	501	Utility Services	L&P Operations Service Unit
19700000 - Capital Labor Elec Field Srv	501	Utility Services	Electric Field Services
19710000 - Capital Labor Elec System Engr	501	Utility Services	Ut Electric Systems Eng Div
19720000 - Capital Labor Elec Standards	501	Utility Services	Ut Standards Engineering Div

Package: 24 - Utilities - Electric System Improvements/Replacements**Offer: 24.1 - Light & Power System Additions & Replacements**

Pkg.Offer: 24.1
Offer Owner: SCatanach
Original Pkg.Offer: 24.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides labor, construction materials and equipment to efficiently provide safe, reliable electric service. This offer includes system improvements, new customer connections, new subdivision construction, replacement of aging infrastructure, and reliability improvements. The offer focuses on labor, construction materials and equipment. Recognizing the request to submit smaller offers, staff examined this offer package and determined that this offer is an integrated block of costs. All three elements (labor, construction and equipment) are necessary in order to maintain and construct the electrical system. One cannot proceed without the others.

Art in Public Places for the Light and Power Fund is also included in this offer.

Package: 24 - Utilities - Electric System Improvements/Replacements**Offer: 24.1 - Light & Power System Additions & Replacements****Offer Description**

Recognizing the direction given to limit the size of offers Staff examined the practicality of breaking this offer into smaller segments. However, upon review the components in this offer don't make sense broken into smaller offers. This offer contains:

Labor:

The labor component of this offer includes funding for Field Services personnel (line workers and associated support), Electric System Engineering and Standards Engineering. The combined labor costs in the offer are: \$3,238,586.

Construction Materials:

The construction materials purchased through this offer support the replacement of existing infrastructure. Existing infrastructure is typically replaced if it fails, or if a series of failures indicates that a particular vintage or application of the device is indicative of a pending failure or if significant safety or operational issues have been identified that indicate that replacement of facilities is necessary. The most recent example of this is a series of transformers that were installed in a subdivision on the south side of town seven years ago. One of the transformer tanks had ruptured due to corrosion. Soil and water tests in and around the vault indicated that the ground water in the area was very corrosive and was causing tank failures after only seven years in service. It was necessary to replace all of the transformers in the subdivision with units made out of stainless steel prior to failure.

Construction materials for system extensions and additions are also part of this offer. New subdivision construction, extension of secondary services, connection from cogeneration projects, extension of new duct banks for high capacity feeders, etc. Total combined construction materials associated with this offer are: \$4,585,808

Equipment:

In order to support infrastructure additions and replacements this offer also includes the addition and replacement of equipment necessary to install the electrical infrastructure. Equipment may include vehicles, bucket trucks, back hoes, cable pulling equipment etc that may be required for crews to install materials. Because of the high cost of specialty equipment L&P has historically leveled its vehicle purchase budget in order to avoid rate fluctuations. Equipment purchases in this offer total: \$1,222,358

System purchases:

System purchase costs are ongoing costs paid to Poudre Valley Rural Electrification Association (PVREA) as part of the annexation agreement between the City and PVREA. Typically these costs are charged to annexed customers. Money collected from the annexed customer is then passed through to PVREA. In the case of the Southwest Annexation the City agreed to absorb the annexation fees rather than pass them through to the customer. The annual cost of this offer (and rising as new annexation customers are connected) is: \$531,640

Package: 24 - Utilities - Electric System Improvements/Replacements**Offer: 24.1 - Light & Power System Additions & Replacements****Linkage to RFR Purchasing Strategies**

Links to Safe Community - Strategy 5; Safety in the Built Environment

We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces. This offer specifically addresses the request for reliable, efficient electric power.

Personnel Changes

A vacant Electric Lineworker position, formerly budgeted in the Light and Power Operations and Maintenance Budget is being reclassified to a Master Electrician. The Master Electrician will be working on capital improvements and is budgeted in this offer.

Explanation for Account 519999 (Other Personnel Costs)

Vacant position ID 7864-040 is being reclassified to Master Electrician. The starting salary will be above the mid point calculated in BART. 519999 was authorized for the difference between the BART calculation and the estimated salary and benefits for both 2013 and 2014.

Performance Measures

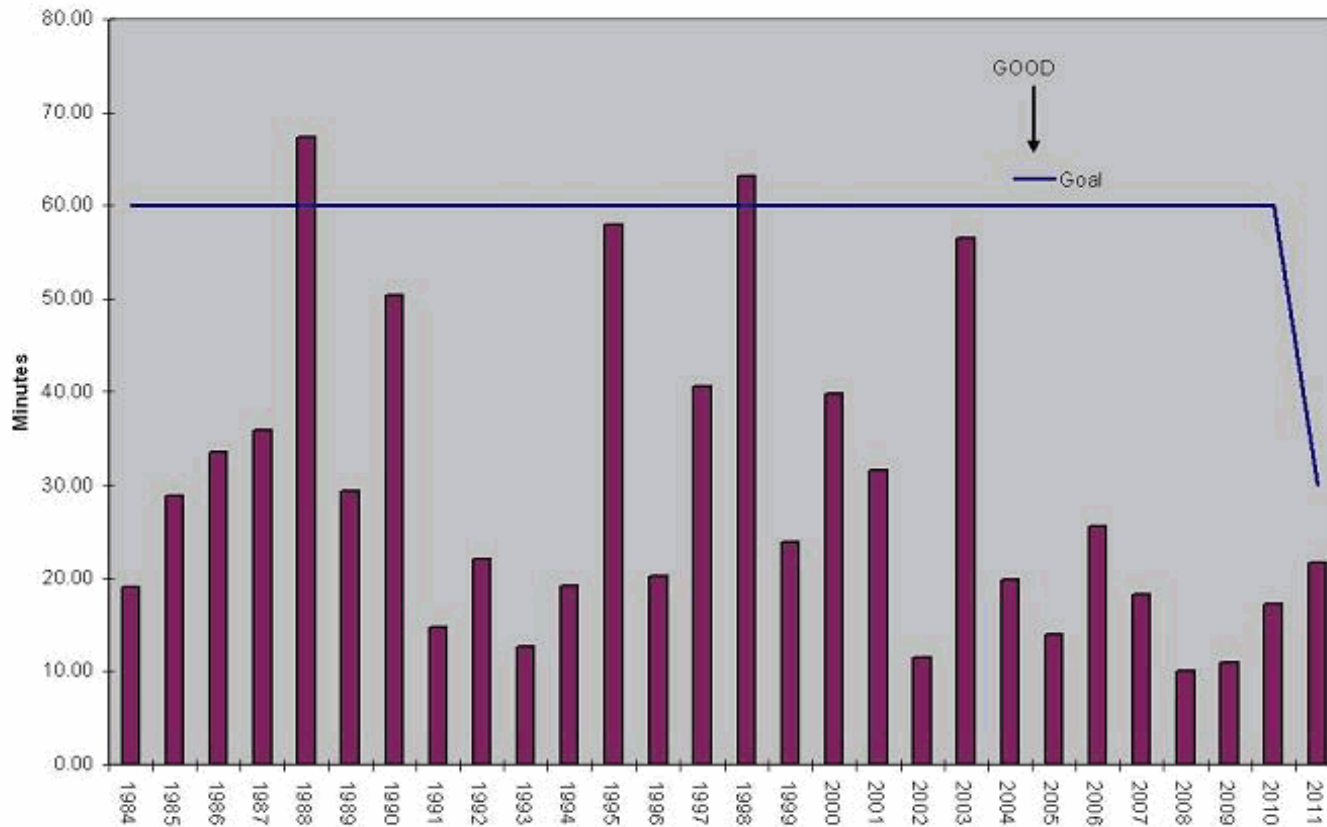
Reliability statistics are indicative of the performance of the system, the quality of the materials used to build the system, the design and construction and the responsiveness of staff when a problem does occur.

The graph below shows L&P's historic System Average Interruption Duration Index (SAIDI). SAIDI is defined as the average outage duration for each customer served. It is difficult to find industry wide data that provides an apples to apples comparison, but relative to a 2009 APPA study this value places L&P in the top quartile when compared to other public power utilities. Note in 2011 L&P adjusted it's goal to reflect current performance. The new goal has been set at 30 minutes.

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

SAIDI (System Average Interruption Duration Index)



Differences to Prior Budget Cycle (if applicable)

No significant change.

Summary of Changes Made as a Result of Results Team/BLT Review

Corrections made and graph axis labeled.

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 15100000 - Replacement of Cable

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$50,000	\$51,000
550000 - Supplies	\$400,000	\$408,000
	\$450,000	\$459,000

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$450,000	\$459,000
		\$450,000	\$459,000

Business Unit: 15200000 - UG Equipment Upgrades

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$540,000	\$700,800
540000 - Other Purchased Services	\$100,000	\$102,000
550000 - Supplies	\$560,000	\$721,200
	\$1,200,000	\$1,524,000

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$1,200,000	\$1,524,000
		\$1,200,000	\$1,524,000

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 16070000 - Cogeneration Projects

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$25,000	\$25,000
550000 - Supplies	\$50,000	\$50,000
	\$75,000	\$75,000

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$75,000	\$75,000
		\$75,000	\$75,000

Business Unit: 16080000 - Automated Dist & Load Control

Staffing

Expenses	2013	2014
550000 - Supplies	\$70,000	\$50,000
	\$70,000	\$50,000

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$70,000	\$50,000
		\$70,000	\$50,000

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 16200000 - Streetlight Improvements

Staffing

Expenses	2013	2014
550000 - Supplies	\$100,000	\$102,000
	\$100,000	\$102,000

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$100,000	\$102,000
		\$100,000	\$102,000

Business Unit: 16300000 - Major Duct Banks & Circuits

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$31,210	\$31,830
550000 - Supplies	\$672,900	\$686,360
	\$704,110	\$718,190

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$704,110	\$718,190
		\$704,110	\$718,190

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 16400000 - Meters & Related Devices

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$5,200	\$5,300
550000 - Supplies	\$132,600	\$135,250
	\$137,800	\$140,550

Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$137,800	\$0
501-Reserves	Reserve	\$0	\$140,550
		\$137,800	\$140,550

Business Unit: 16500000 - Telecommunications

Staffing

Expenses	2013	2014
550000 - Supplies	\$40,800	\$41,620
	\$40,800	\$41,620

Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$40,800	\$0
501-Reserves	Reserve	\$0	\$41,620
		\$40,800	\$41,620

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 16600000 - Services

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$3,160	\$3,220
550000 - Supplies	\$43,550	\$44,430
	\$46,710	\$47,650

Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$46,710	\$47,650
		\$46,710	\$47,650

Business Unit: 16700000 - Elec System Purchases

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$410,100	\$422,400
540000 - Other Purchased Services	\$10,400	\$10,610
550000 - Supplies	\$104,040	\$106,120
	\$524,540	\$539,130

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$524,540	\$539,130
		\$524,540	\$539,130

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 16800000 - Subdivision Construction

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$52,020	\$53,060
550000 - Supplies	\$551,410	\$562,430
	\$603,430	\$615,490

Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$603,430	\$615,490
		\$603,430	\$615,490

Business Unit: 16900000 - Distribution - Other L&P

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$10,200	\$10,400
550000 - Supplies	\$102,000	\$104,040
570000 - Other	\$500,000	\$500,000
	\$612,200	\$614,440

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$612,200	\$614,440
		\$612,200	\$614,440

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 1700000 - Transformer Purchases

Staffing

Expenses	2013	2014
550000 - Supplies	\$550,000	\$561,000
	\$550,000	\$561,000

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$550,000	\$561,000
		\$550,000	\$561,000

Business Unit: 1930000 - General Plant Purchases

Staffing

Expenses	2013	2014
560000 - Capital Outlay	\$75,000	\$75,000
	\$75,000	\$75,000

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$75,000	\$75,000
		\$75,000	\$75,000

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 19400000 - Power Equipment & Vehicles

Staffing

Expenses	2013	2014
560000 - Capital Outlay	\$400,000	\$408,000
	\$400,000	\$408,000

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$400,000	\$408,000
		\$400,000	\$408,000

Business Unit: 19420000 - Equip & Vehicle Standards Engr

Staffing

Expenses	2013	2014
560000 - Capital Outlay	\$76,000	\$0
	\$76,000	\$0

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$76,000	\$0
		\$76,000	\$0

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 19600000 - Art in Public Places

Staffing

Expenses	2013	2014
560000 - Capital Outlay	\$82,399	\$17,802
	\$82,399	\$17,802

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$82,399	\$17,802
		\$82,399	\$17,802

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 19700000 - Capital Labor Elec Field Srv

Staffing		2013	2014
3275-001	ELECTRIC FIELD SERVICE MANAGER	1.00	1.00
7808-001	LINEWORKER EQUIPMENT SPEC	1.00	1.00
7808-002	LINEWORKER EQUIPMENT SPEC	1.00	1.00
7850-002	ELECTRICAL SERVICES SUPERVISOR	1.00	1.00
7864-007	ELECTRIC LINEWORKER	1.00	1.00
7864-008	ELECTRIC LINEWORKER	1.00	1.00
7864-009	ELECTRIC LINEWORKER	1.00	1.00
7864-022	ELECTRIC LINEWORKER	1.00	1.00
7864-027	ELECTRIC LINEWORKER	1.00	1.00
7864-028	ELECTRIC LINEWORKER	1.00	1.00
7864-031	ELECTRIC LINEWORKER	1.00	1.00
7864-034	ELECTRIC LINEWORKER	1.00	1.00
7864-035	ELECTRIC LINEWORKER	1.00	1.00
7864-040	MASTER ELECTRICIAN	1.00	1.00
7900-001	SERVICES CREW CHIEF	1.00	1.00
7908-001	LINE CREW CHIEF	1.00	1.00
7908-002	LINE CREW CHIEF	1.00	1.00
7908-007	LINE CREW CHIEF	1.00	1.00
7908-009	LINE CREW CHIEF	1.00	1.00
7912-001	LINE EQUIPMENT CREW CHIEF	1.00	1.00
7950-002	SUPERVISORY CREW CHIEF	1.00	1.00
		21.00	21.00
Expenses		2013	2014
510000 - Personnel Services		\$2,261,148	\$2,316,810
		\$2,261,148	\$2,316,810
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$1,814,848	\$2,171,105
501-Reserves	Reserve	\$446,300	\$145,705
		\$2,261,148	\$2,316,810

Package: 24 - Utilities - Electric System Improvements/Replacements

Offer: 24.1 - Light & Power System Additions & Replacements

Business Unit: 19710000 - Capital Labor Elec System Engr

Staffing		2013	2014
6307-001	ELECTRIC UTILITY PROJECT MGR	1.00	1.00
6307-002	ELECTRIC UTILITY PROJECT MGR	1.00	1.00
6307-003	ELECTRIC UTILITY PROJECT MGR	1.00	1.00
6307-004	ELECTRIC UTILITY PROJECT MGR	1.00	1.00
6307-007	ELECTRIC UTILITY PROJECT MGR	1.00	1.00
6404-001	PROJECT ENGINEERING SUPERVISOR	1.00	1.00
6532-002	SR ELECTRICAL ENGINEER	1.00	1.00
		7.00	7.00
Expenses		2013	2014
510000 - Personnel Services		\$715,959	\$732,908
		\$715,959	\$732,908
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$715,959	\$732,908
		\$715,959	\$732,908

Business Unit: 19720000 - Capital Labor Elec Standards

Staffing		2013	2014
6307-006	ELECTRIC UTILITY PROJECT MGR	1.00	1.00
7860-002	ELECTRONIC TECHNICIAN II	1.00	1.00
7906-002	METER SYSTEMS SUPERVISOR	1.00	1.00
		3.00	3.00
Expenses		2013	2014
510000 - Personnel Services		\$238,450	\$305,150
		\$238,450	\$305,150
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$238,450	\$305,150
		\$238,450	\$305,150

Package: 44 - Police Facilities' Services

Package ID: **44**

Results Area: Safe Community

Package Owner: KMannon

Lead Department: Operation Services

Package Description

The offer in this package provides funding of five Police Services Facilities' utility expenses.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
44.1	Utilities in Police Buildings	Current			Revision Requested	\$248,000	\$254,800
44.2	Police Contracted Custodial Services	Current			Amended	\$97,430	\$101,330

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
510110 - Bldg Custodial Svc-Safe Comm	100	Community & Operation Serv	Operation Services
510113 - Police Services Utilities	100	Community & Operation Serv	Operation Services

Package: 44 - Police Facilities' Services**Offer: 44.1 - Utilities in Police Buildings**

Pkg.Offer: 44.1
Offer Owner: SStrickland
Original Pkg.Offer: 44.1

Offer type: Current

Status: Revision Requested

Capital Project: No

Offer Summary

This offer provides funding for building utilities (electric, natural gas, water, wastewater, and storm drainage) for City buildings that are used by the Police Department (Police Services, SIU, Indoor Shooting Range, Restorative Justice, and District 1 Downtown substation).

Offer Description

This offer provides funding for building utilities for City buildings (Police Services, SIU, Indoor Shooting Range, Restorative Justice, and District 1 Downtown Substation) that are used by the Police Department. The budgeted amounts for these utilities are posted in the Budget Manual on pages 39 (year 2013) and 41 (year 2014). Operation Services will review Utility bills for the five buildings identified, input usage and cost data into its Utility Manager software program, and provide department managers various charts and graphs as to their building's energy cost and usage. Staff will assist the department in finding/funding ways to make their facilities more energy efficient. These resources will provide the ability to measure, analyze, verify, and change the way facilities use energy.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy # 5 by ensuring Police facilities are being provided accurate billing data and usage history. Building utilities are an integral expense of providing the various City of Fort Collins' services. Occupied buildings would be non-functional without water, natural gas, and electrical utilities.

Personnel Changes

none

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

This offer will measure KBTU/sq.ft. (Natural gas and electricity energy used per square foot of facility) of the Safe Community facilities (five buildings) with a target of a 20% reduction in usage from the 2005 baseline-year by 2020. This represents a 1.5% reduction per year from the previous year's usage. This will be tracked monthly.

Package: 44 - Police Facilities' Services

Offer: 44.1 - Utilities in Police Buildings

Differences to Prior Budget Cycle (if applicable)

Business Unit: 510113 - Police Services Utilities

Staffing

Expenses	2013	2014
530000 - Purchased Property Services	\$248,000	\$254,800
	\$248,000	\$254,800

Funding Sources	Type	2013	2014
100-General	Ongoing	\$248,000	\$254,800
		\$248,000	\$254,800

Package: 44 - Police Facilities' Services

Offer: 44.2 - Police Contracted Custodial Services

Pkg.Offer: 44.2
Offer Owner: TOchsner
Original Pkg.Offer: 44.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides custodial contract services at four Police Services buildings.

Package: 44 - Police Facilities' Services

Offer: 44.2 - Police Contracted Custodial Services

Offer Description

This offer includes only the custodial contract services for the following buildings:

Main Police Services Building
 District 1 at Civic Center Parking Structure
 Marksman Range

Custodial services include 1) janitorial services, 2) trash removal, 3) refuse collection, 4) window and carpet cleaning, 5) furniture cleaning and 6) recycling.

Janitorial services include:

DAILY SERVICE - provided in all common areas of the buildings. Service includes the complete cleaning of rest rooms and locker rooms, common area cleaning such as, trash/recycle pickup, glass cleaning, dusting, vacuuming, damp wiping surfaces, dust and wet mopping, auto scrubbing or power washing.

WEEKLY SERVICE - provided in offices/cubicles. Service includes damp wiping, high dusting, vacuuming or mopping, glass cleaning, trash pickup, etc.

MONTHLY CLEANING – Periodic cleaning such as buffing, refinishing or power scrubbing floors.

WINDOW CLEANING – Most buildings are completed on a quarterly/yearly schedule, with a few select buildings receiving partial monthly service.

CARPET CLEANING – Scheduled maintenance program which includes monthly, quarterly, or yearly completion of carpets.

SPECIAL EVENT CLEANING – not included in this offer.

Linkage to RFR Purchasing Strategies

Results Map/Infrastructure and Design – Clean and cost effective facilities.

Purchasing Strategy #5 Safety in the Built Environment – Safe and clean facilities support this strategy. In addition, day cleaning contributes to sustainable practices.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 44 - Police Facilities' Services**Offer: 44.2 - Police Contracted Custodial Services****Performance Measures**

Monthly Inspection Scores target: 95% of the areas deemed acceptable

Differences to Prior Budget Cycle (if applicable)

Offers for portions of this service has been reallocated to two other outcomes – Cultural, Parks, Recreation and High Performing Government. This was done to reduce the size of the offers and tie services to the outcomes receiving the services.

Summary of Changes Made as a Result of Results Team/BLT Review

Here is the detail for Police Services and District 1 and the Marksman shooting range:

Cleaning 7 days a week. (Marksman shooting range 3 days a week)

Daily – All Common areas of the building. That includes lobbies, rest rooms, break rooms, corridors, copy rooms, etc.

Weekly – All Offices and Cubicles are cleaned completely and trash is taken once a week on the same day each week.

Once a month carpet cleaning schedule for both Police Services and District 1

Monthly window cleaning schedule for District 1, and 2 times annually for Police Services.

Package: 44 - Police Facilities' Services

Offer: 44.2 - Police Contracted Custodial Services

Business Unit: 510110 - Bldg Custodial Svc-Safe Comm

Staffing

Expenses	2013	2014
530000 - Purchased Property Services	\$97,430	\$101,330
	\$97,430	\$101,330

Funding Sources	Type	2013	2014
100-General	Ongoing	\$97,430	\$101,330
		\$97,430	\$101,330

Package: 56 - Utilities - Light & Power Transfers & Payments

Package ID: 56

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: Utility Finance & Budget

Package Description

This package includes payments and transfers from the Light and Power Fund including: payment in lieu of taxes, debt service, transfers to the General Fund and Utilities Customer Service and Administration Fund, as well as other smaller transfers.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
56.1	Light & Power Payments and Transfers	Current		Amended	\$15,263,566	\$15,693,990

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
10000000 - Payments & Transfers	501	Utility Services	L&P Operations Service Unit

Package: 56 - Utilities - Light & Power Transfers & Payments

Offer: 56.1 - Light & Power Payments and Transfers

Pkg.Offer: 56.1
 Offer Owner: ESwitzer
 Original Pkg.Offer: 56.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer includes payments and transfers from the Light and Power Fund, including payment in lieu of taxes (PILOTs), transfer to the General Fund for administrative services, risk management, debt service, and Light & Power's portion of shared services provided by the Utilities Customer & Administrative Services Fund. PILOTs are set by Council at 6% of Light and Power's operating revenues. The administrative transfer to the General Fund pays for services including investments, finance, purchasing, human resources, City Manager, City Attorney and information technology. The payment to the CS&A Fund, an internal service fund, pays Light and Power's portion of the Utilities customer service and administrative functions.

2013

Payment in Lieu of Taxes \$6.2 M
 Administrative transfer to the General Fund \$1.2M
 Risk management (Insurance) expenses \$200,000
 Interest and Principal on Debt \$2.0M
 Payment to Customer Service & Administration (CS&A) Fund \$5.3M
 Uncollectible Accounts \$300,000
 Payments to other City funds \$100,000

2014

Payment in Lieu of Taxes \$6.4M
 Administrative transfers to the General Fund \$1.2M
 Risk management (Insurance) expenses \$200,000
 Interest and Principal on Debt \$2.0M
 Payment to CS&A Fund \$5.4M
 Uncollectible Accounts \$300,000
 Payments to other City funds \$100,000

While the total amount of the offer is large, each component is required by City Code, policy or debt agreements.

Package: 56 - Utilities - Light & Power Transfers & Payments

Offer: 56.1 - Light & Power Payments and Transfers

Offer Description

Payment in lieu of taxes (PILOTs) to the general fund is mandated by Charter and set by City Council by ordinance as a percentage of the Utilities' operating revenues from the sale of electricity. As established by Council Ordinance, PILOTs is 6% of operating revenues. The PILOT is to compensate the General Fund for the revenue it would receive in taxes and franchise fees if the Utility were privately owned. As an additional non cash PILOT, the Utility operates and maintains the City's street lighting system at no cost to the City General Fund. This non cash contribution equates to approximately \$1.3 million per year.

The administrative transfer reimburses the General Fund for services provided to the Utility. It includes Light and Power's estimated share of the finance and human resources departments, city administration, and 40% of the city manager's salary and 20% of the city attorney's salary.

Payments to Risk Management's self insurance fund include charges for employee liability, automobile liability, comprehensive and collision and physical property insurance.

Utilities customer service and administration is provided to all four utilities through an internal service fund. A wide range of services are provided by the employees and programs of this internal service fund including: customer service, billing, credit and collection, meter reading, customer and employee relations, the executive director's office, environmental planning, 21st century utility initiatives, safety and security, utilities finance and budget, asset management, information technology and management information systems, regulatory and government affairs, and building and grounds maintenance. The Light and Power Fund is allocated approximately 38% of the fund's expenses.

The Light and Power Fund issued \$16,500,000 in revenue bonds in 2010. This offer includes the interest and principal payments for this bond issue.

Other smaller transfers include annual payments to the Office of Emergency Management, supplemental payments to the General Employees Retirement Plan, and a payment for investment services.

Linkage to RFR Purchasing Strategies

Purchasing Strategy 1: Education & Outreach that Promote Safety

Purchasing Strategy 2: Response to Safety Issues

Purchasing Strategy 3: Disaster Resistant Community

This offer provides indirect links to the above Purchasing Strategies, due to the funding it provides to the General Fund. Payments in lieu of taxes are estimated at \$6.2 million in 2013 and \$6.4 million in 2014. This funding provides a stable revenue source for the city to support the

Package: 56 - Utilities - Light & Power Transfers & Payments**Offer: 56.1 - Light & Power Payments and Transfers**

PFA, police, streets and traffic departments and their roles of prevention, responsive, planning/preparation to make Fort Collins a safe place to live work, learn, and play. The payment to the CS&A Fund also contains funding for Utility wide safety, security, and emergency preparedness.

Purchasing Strategy 5: Safety in the Built Environment

The customer and administrative functions of the Utilities' internal service fund provide support to the operating units of the Light and Power Utility so that they may continue the work of creating a safe community through maintaining reliable power, well lit homes and streets, and timely responses to power outages.

Personnel Changes

No personnel are associated with this offer.

Explanation for Account 519999 (Other Personnel Costs)

\$13,588 per year is budgeted in account 519999 for continuing commitment associated with the 1986 Early Retirement Enhancement Program.

Performance Measures

No performance measures have been identified for this offer.

The transfers within this offer pay for programs and services in other funds. The performance measures for the services and programs supported by this offer will be included with the other funds offers.

Differences to Prior Budget Cycle (if applicable)

No significant changes.

Summary of Changes Made as a Result of Results Team/BLT Review

Summary was revised per Results Team and Risk Management expense revised for Round 2.
PILOTs revised per BLT review.

Package: 56 - Utilities - Light & Power Transfers & Payments

Offer: 56.1 - Light & Power Payments and Transfers

Business Unit: 10000000 - Payments & Transfers

Staffing

Expenses	2013	2014
510000 - Personnel Services	\$146,390	\$146,390
520000 - Purchased Prof & Tech Services	\$8,851	\$9,177
540000 - Other Purchased Services	\$12,863,678	\$13,297,301
570000 - Other	\$250,000	\$250,000
580000 - Debt & Other Uses	\$1,994,647	\$1,991,122
	\$15,263,566	\$15,693,990

Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$15,263,566	\$15,693,990
		\$15,263,566	\$15,693,990

Package: 57 - Utilities - Purchase Energy from Platte River Power Authority

Package ID: 57

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: L&P Operations Service

Package Description

This package funds the purchase of wholesale electric power in 2013 and 2014 from Platte River Power Authority (PRPA). The wholesale energy purchased is then delivered through the City's electrical distribution system to the residential and businesses customers in Fort Collins. This package does not include the additional premium costs related to the purchase of renewable energy. Costs for renewable energy are included in a separate package within the Environmental Health area.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
57.1 Purchase Energy from Platte River Power Authority	Current			Amended	\$78,471,555	\$82,181,690

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
11000000 - Purchase Power	501	Utility Services	L&P Operations Service Unit

Package: 57 - Utilities - Purchase Energy from Platte River Power Authority

Offer: 57.1 - Purchase Energy from Platte River Power Authority

Pkg.Offer: 57.1
 Offer Owner: SCatanach
 Original Pkg.Offer: 57.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the purchase of wholesale electric power in 2013 and 2014 from Platte River Power Authority (PRPA). The wholesale energy purchased is then delivered through the City's electrical distribution system to the residential and businesses customers in Fort Collins. This offer does not include the additional premium costs related to the purchase of renewable energy. Costs for renewable energy are included in Offer 110.1.

Offer Description

This offer is to provide for the 2013 and 2014 residential, commercial and industrial customer purchased power needs. Yearly energy consumption is projected to remain relatively stable for 2013 and 2014; with minimal growth in energy use is projected. PRPA is proposing an estimated 5.75 percent increase in wholesale rates for 2013, and an increase of approximately 5.75 percent is proposed for 2014. The PRPA rates for 2013 will not be approved until October. Should there be significant changes, this budget offer will need to be revised before it is adopted.

This offer does not include the additional premium costs related to the purchase of renewable energy. Costs for renewable energy are included in Package 110 in the Environmental Health result.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy 5; Safety in the Built Environment

We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces. This offer specifically addresses the request for reliable, efficient electric power.

Personnel Changes

There are no personnel assigned to this offer.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 57 - Utilities - Purchase Energy from Platte River Power Authority

Offer: 57.1 - Purchase Energy from Platte River Power Authority

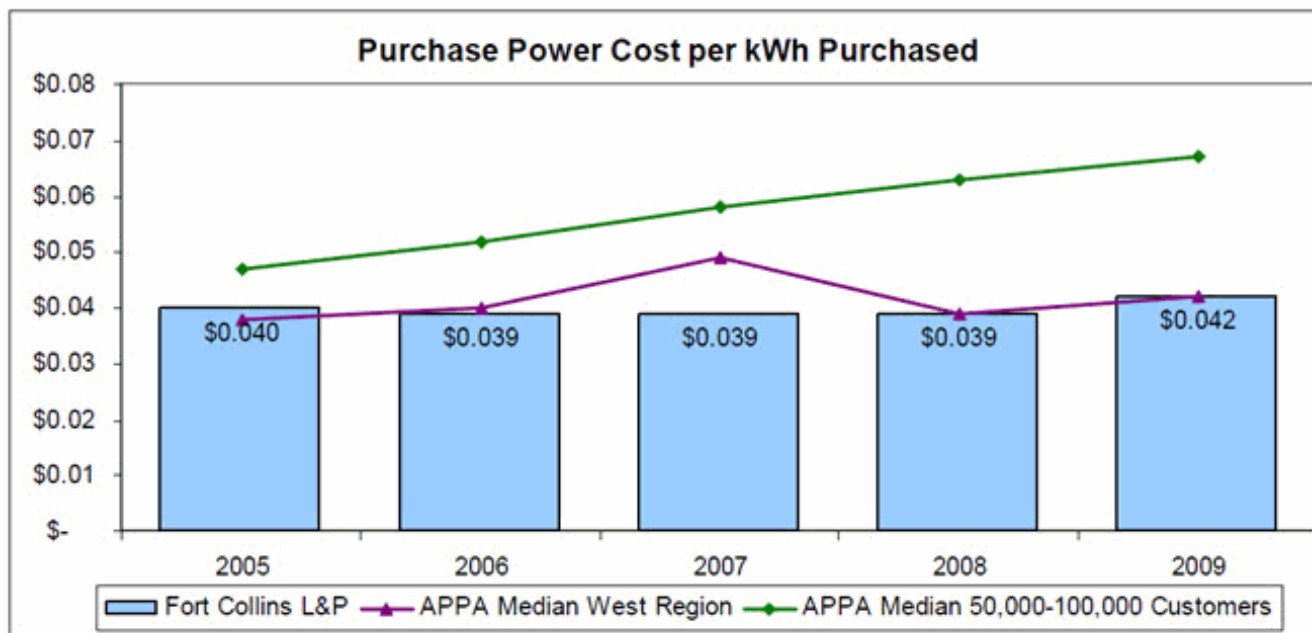
Performance Measures

The American Public Power Association (APPA) tracks purchase power costs in their annual survey of Financial and Operating Ratios of Public Power Systems. The latest report from the APPA reports 2009 data compiled from 169 public power utilities. A graph of the data for purchase power cost per kilowatt-hour (kWh) is shown.

Comparative APPA data is not available for 2010-2011; however, the following data shows Light and Power's average non-renewable purchase power costs for the two most recent years.

2010 \$0.04338 per kWh

2011 \$0.04647 per kWh



↓
Good

Differences to Prior Budget Cycle (if applicable)

The changes are related to projected Platte River rate increases and a projected 0.7% increase in kilowatt hour purchases.

Package: 57 - Utilities - Purchase Energy from Platte River Power Authority

Offer: 57.1 - Purchase Energy from Platte River Power Authority

Summary of Changes Made as a Result of Results Team/BLT Review

Offer reduced for Round 2 based on revised rate projections from Platte River Power Authority.
The most recent available APPA data is shown.

Business Unit: 11000000 - Purchase Power

Staffing			
Expenses		2013	2014
550000 - Supplies		\$78,471,555	\$82,181,690
		\$78,471,555	\$82,181,690
Funding Sources	Type	2013	2014
501-Ongoing Revenue	Ongoing Restricted	\$78,471,555	\$82,181,690
		\$78,471,555	\$82,181,690

Package: 77 - Municipal Court - General Caseload

Package ID: 77

Results Area: Safe Community

Package Owner: KLane

Lead Department: Municipal Court

Package Description

This package relates to the handling of all cases filed in the Municipal Court other than camera radar and red light cases (covered in a separate package). The offers provide the necessary funding for the Court and staff to properly process and adjudicate such cases and to do so with integrity, efficiency and accuracy, treating each individual with courtesy and respect. They also include funding for the Municipal Judge's time spent on Liquor Licensing Authority issues and meetings.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
77.1 Municipal Court General Caseload	Current			Amended	\$487,638	\$499,865

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
509100 - Municipal Court	100	ELJS	Municipal Court

Package: 77 - Municipal Court - General Caseload**Offer: 77.1 - Municipal Court General Caseload**

Pkg.Offer: 77.1
Offer Owner: KLane
Original Pkg.Offer: 77.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides the funding necessary to continue to adjudicate infraction and misdemeanor complaints that are filed in the Municipal Court (other than camera radar and red light cases, which are covered in Offer 78.1). The Court addresses alleged violations of the City Code and Charter. Cases are filed in the Court by Fort Collins Police Officers, Animal Control Officers, Colorado State University Police Officers, Poudre Fire Authority Fire Prevention Bureau personnel, Parking Enforcement Officers, Natural Areas and Trails Rangers, and Code Compliance Inspectors. This offer includes most of the Municipal Judge's position, including time spent on Liquor Licensing Authority matters.

Package: 77 - Municipal Court - General Caseload**Offer: 77.1 - Municipal Court General Caseload****Offer Description**

IMPACT TO PROJECTED REVENUE: Revenue from Court fines, costs, and fees is estimated to be \$1,715,000 in 2013 and \$1,793,000 in 2014. That revenue would not be realized by the City if this offer is not accepted.

This offer provides the funding necessary to continue to adjudicate infraction and misdemeanor complaints (other than camera radar and red light cases, covered by a separate package) which are filed in the Municipal Court. The Court will continue to handle these cases with integrity, treating each individual with courtesy and respect.

In 2011, the completed general caseload was 15,823, a 7.8% decrease as compared to 2010. In the first quarter of 2012, however, the caseload increased significantly so we expect that 2012 overall will show an increase over 2011. Based on the anticipated increase in patrol officers with Police Services, we expect our caseload to continue to increase in 2013 and 2014.

Infraction and misdemeanor tickets will continue to be processed using an efficient computer system which tracks and organizes ticket status, hearing, and payment information. While most information relating to new traffic tickets is downloaded electronically from Police Services' database, some processing is still required once the ticket arrives at the Court. Misdemeanor information is still entered manually into our system by our Clerks. Procedural questions are answered through the Court's section of the City's website and by our Clerks by telephone, mail, fax, and in person. Arraignments, pre-trial conferences, hearings, jury trials and trials to the Court are scheduled and held in a timely manner. The Clerks coordinate with the Mediation, RESTORE and Restorative Justice Conferencing Program personnel to refer appropriate candidates and track their progress; coordinate with the Larimer County Hub (for juveniles) and Larimer County Detention Center (for adults) to set up appearances (in person or by video) and authorize bonds for prisoners held on Municipal Court charges; and arrange Court-appointed language interpreters and attorneys as needed. Payments of fines and costs are received through the City's website, by mail, by telephone, and in person at the Clerks' Office. By mid-2012, we will also have enhanced computer capability related to automated ticket payment processing which will save clerical time. Reports are prepared on a daily, monthly, quarterly, and annual basis regarding caseloads, revenues received, and other statistical data. Failures to appear for Court, comply with conditions of sentences, and pay assessed fines and costs are addressed in an efficient, appropriate manner.

This offer includes the same level of personnel as was funded in 2011 and 2012 and will provide a similar level of service to what we currently provide. Through computer enhancements such as automated payment processing and innovations proposed and implemented by staff, we should be able to handle the anticipated increase in caseload through 2014.

This offer includes most of the Municipal Judge's position. The Judge handles all judicial duties as well as administrative duties associated with being the head of the department. Since 2000, the Municipal Judge has also been acting as the City's Liquor Licensing Authority. The change from a citizen board to the current system has resulted in a more efficient and effective process for City staff as well as licensees and applicants.

Package: 77 - Municipal Court - General Caseload**Offer: 77.1 - Municipal Court General Caseload****Linkage to RFR Purchasing Strategies**

Links to Purchasing Strategy #1, 2 and 4: A Safe Community needs an effective, efficient and responsive Municipal Court through which it can address alleged violations of its Code and Charter. To that end, Article VII, Section 1, of our City Charter states that "(t)here shall be a Municipal Court vested with original jurisdiction of all causes arising under the City's Charter and ordinances." Although many charges could be filed as state law violations in Larimer County Court instead of as municipal code violations in our Municipal Court, many other charges are exclusively code violations. Municipal Court is efficient in processing cases, including taking action promptly when defendants fail to appear, comply or pay as required. The Judge considers punishment, deterrence, rehabilitation, and restitution issues during sentencing and utilizes fines, costs, and jail, as appropriate. In addition, many alternative sentencing options are used to promote safe and responsible behavior, including classes on traffic safety, teens & tobacco, petty theft, party partners, and municipal violations, as well as alcohol and mental health counseling requirements. In order to build a sense of community pride and involvement with defendants who are indigent, the Court allows useful public service as an alternative to fines or jail on misdemeanor cases.

This offer also links to the High Performing Government Purchasing Strategy #7 by continuing to provide outstanding customer service, as described above, while delivering services that are responsive to customer needs.

Personnel Changes

None.

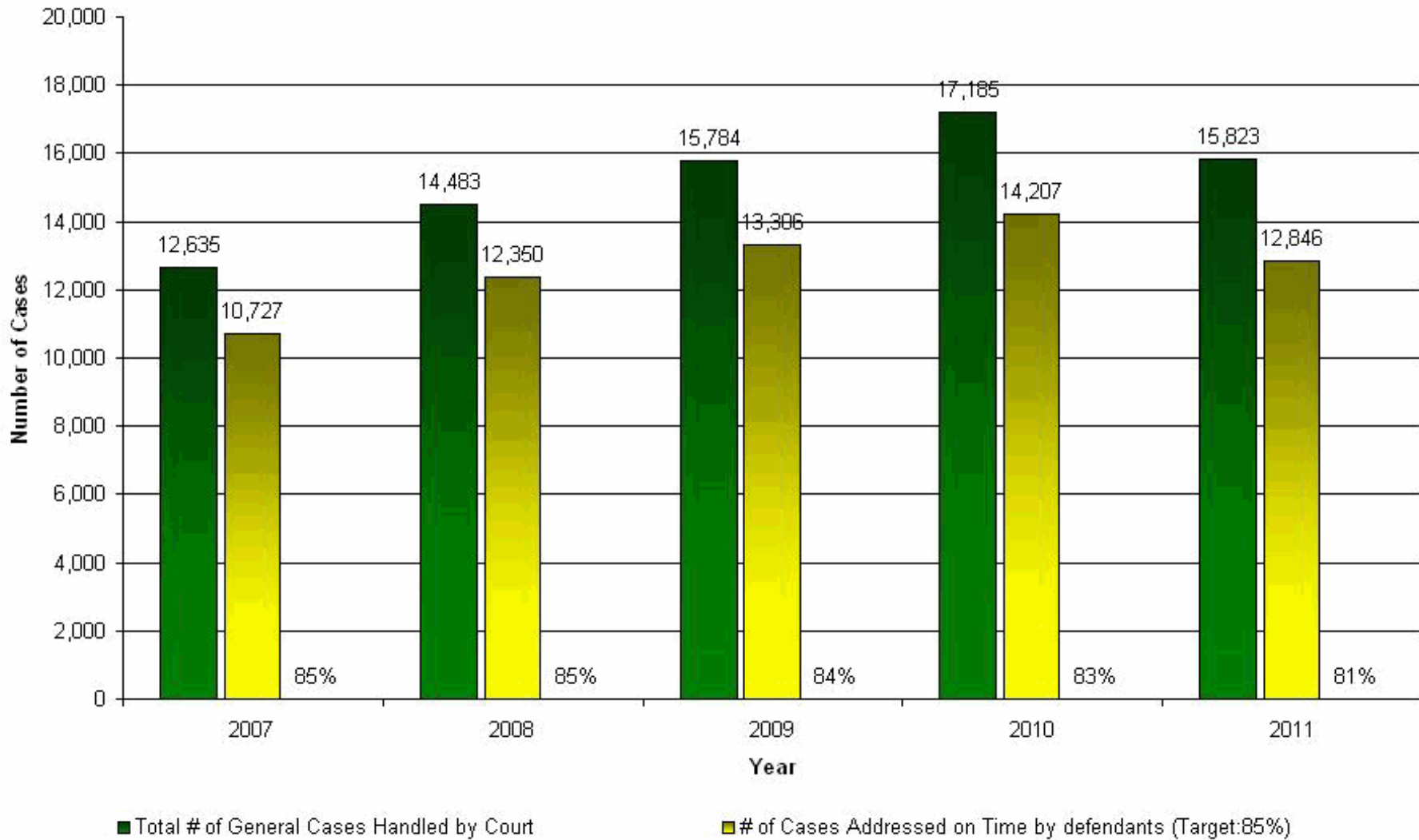
Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

Municipal Court processes all cases filed in the Court by enforcement personnel. Most of the department's expense is for court personnel to handle the caseload. The amount of time expended on each case varies greatly, depending primarily on choices made by defendants. Cases addressed in a timely manner, such as appearing or paying on or before the arraignment (first appearance) date, take far less administrative and judicial time to handle, thereby saving taxpayer expense. Consequently, the Court's performance measure is based on the total number of cases processed and percentage addressed on time. We will be using different strategies relating to notifying defendants about upcoming Court dates, including telephone calls and mailed notices. Our target is to increase the percentage of cases addressed on time to 85% or more in 2013 and 2014. The attached chart shows that we were at that level in 2 of the last 5 years.

Package: 77 - Municipal Court - General Caseload

Offer: 77.1 - Municipal Court General Caseload

**Fort Collins Municipal Court Cases Addressed on Time by Defendants
General Caseload (not including Camera Radar/Red Light Cases)**



Package: 77 - Municipal Court - General Caseload

Offer: 77.1 - Municipal Court General Caseload

Differences to Prior Budget Cycle (if applicable)

This offer contains a \$6,500 increase in "Other Professional & Technical Services" to cover a portion of the cost of hiring a security service to provide an armed security guard to monitor the Courtroom, Clerks' Office, hallway, and waiting areas during most court sessions in order to improve overall security. It also includes a \$5,000 increase (from \$20,000 to \$25,000 per year) in "Contractual Payment to Government" for jail expense. This covers the \$50 per day expense to the City for prisoners held at the Larimer County Detention Center on only Municipal Court cases. The increase puts that account back to where it was in 2010 and is needed based on current jail expenses.

All other increases are based on reasonable estimates for future expenses.

Summary of Changes Made as a Result of Results Team/BLT Review

The Performance Measure narrative and attachment were revised.

Business Unit: 509100 - Municipal Court

Staffing		2013	2014
3510-001	MUNICIPAL JUDGE	0.75	0.75
4152-001	DEPUTY COURT CLERK I	1.00	1.00
4152-004	DEPUTY COURT CLERK I	0.50	0.50
4152-005	DEPUTY COURT CLERK I	0.50	0.50
4208-001	DEPUTY COURT CLERK II	1.00	1.00
4208-002	DEPUTY COURT CLERK II	1.00	1.00
4352-001	MUNICIPAL COURT SUPERVISOR	0.60	0.60
		5.35	5.35
Expenses		2013	2014
510000 - Personnel Services		\$398,397	\$408,932
520000 - Purchased Prof & Tech Services		\$62,668	\$63,599
530000 - Purchased Property Services		\$12,700	\$13,300
540000 - Other Purchased Services		\$8,413	\$8,574
550000 - Supplies		\$5,460	\$5,460
		\$487,638	\$499,865
Funding Sources	Type	2013	2014
100-General	Ongoing	\$487,638	\$499,865
		\$487,638	\$499,865

Package: 78 - Municipal Court - Camera Radar/Red Light Caseload

Package ID: **78**

Results Area: Safe Community

Package Owner: KLane

Lead Department: Municipal Court

Package Description

This package relates to the handling of camera radar and red light cases filed in the Municipal Court. The offer provides the necessary funding for the Court and staff to properly process and adjudicate such cases and to do so with integrity, efficiency and accuracy, treating each individual with courtesy and respect.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
78.1 Municipal Court Camera Radar/Red Light Caseload	Current			Amended	\$73,012	\$74,951

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
509200 - Camera Radar/Red Light-Court	100	ELJS	Municipal Court

Package: 78 - Municipal Court - Camera Radar/Red Light Caseload

Offer: 78.1 - Municipal Court Camera Radar/Red Light Caseload

Pkg.Offer: 78.1
Offer Owner: KLane
Original Pkg.Offer: 78.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides the funding necessary to continue to adjudicate speeding and red light cases that are filed in the Municipal Court and generated by the camera radar and red light (CRRL) enforcement techniques.

Package: 78 - Municipal Court - Camera Radar/Red Light Caseload**Offer: 78.1 - Municipal Court Camera Radar/Red Light Caseload****Offer Description**

IMPACT TO PROJECTED REVENUE: Revenue from Court fines, costs, and fees related to CRRL cases is estimated by Police Services to be \$670,000 in 2013 and \$630,000 in 2014. That revenue would not be realized by the City if this offer is not accepted.

This offer provides the funding necessary to continue to adjudicate CRRL cases filed by Police Services into Municipal Court. From 2010 to 2011, the completed CRRL caseload decreased by 2.8% to 17,634 cases. Police Services estimates that the caseload will continue to decrease slightly in 2013 and beyond.

CRRL tickets will continue to be processed using an efficient computer system provided and maintained by Redflex Traffic Systems through the City's contract related to this enforcement program. The system tracks and organizes ticket status, hearing, and payment information. Failures to appear for Court and pay assessed fines and costs are addressed in an efficient, appropriate manner, including the use of a collection agency when necessary.

This offer includes a small decrease in hourly personnel expense as compared to our current funding due to the decreasing caseload and will provide a similar level of service to what we currently provide. The clerical staffing level requested is maintained at a total of 1.0 FTE (including contractual and hourly) so that the CRRL Clerks' area is staffed whenever the Municipal Court Clerks' Office is open. The CRRL Clerks are trained to assist with general caseload tasks between CRRL customers when they are caught up on CRRL tasks.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy #1, 2 and 4: A Safe Community needs an effective, efficient and responsive Municipal Court through which it can address alleged violations of its Code and Charter. The Court responds quickly and effectively to telephone and counter inquiries from the public, processes CRRL payments quickly, and handles motions and trials in contested cases with integrity, treating each individual with courtesy and respect.

This offer also links to the High Performing Government Purchasing Strategy #7 by continuing to provide outstanding customer service, as described above, while delivering services that are responsive to customer needs.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

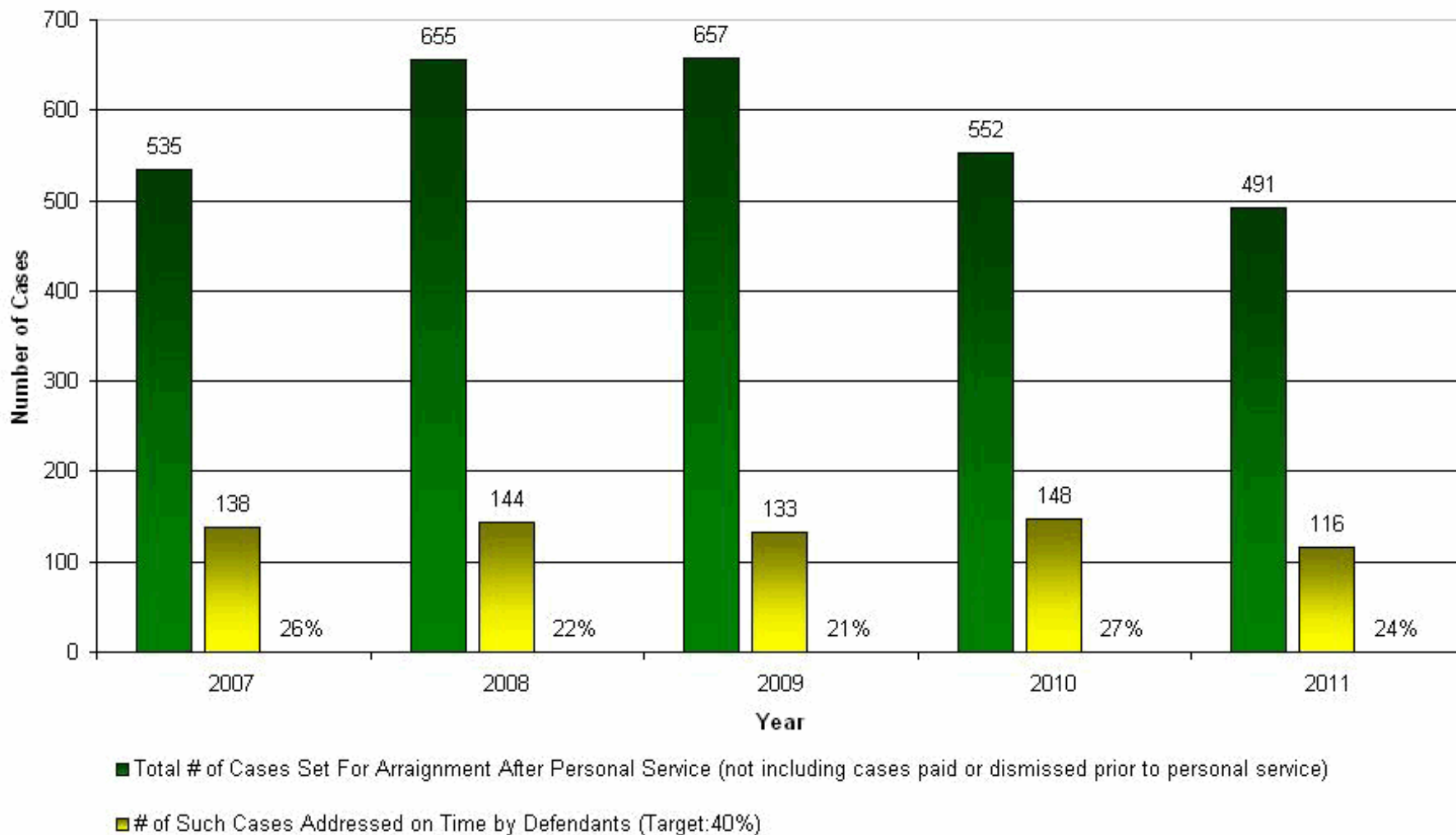
Package: 78 - Municipal Court - Camera Radar/Red Light Caseload**Offer: 78.1 - Municipal Court Camera Radar/Red Light Caseload****Performance Measures**

Municipal Court processes all CRRL cases filed in the Court. Most of the department's expense is for court personnel to handle the caseload. The amount of time expended on each case varies greatly, depending primarily on choices made by defendants. Cases addressed in a timely manner, such as appearing or paying on or before the arraignment (first appearance) date, take far less administrative and judicial time to handle, thereby saving taxpayer expense. Consequently, the Court's performance measure is based on the number of cases set for arraignment and percentage addressed on time. For CRRL cases, only a small percentage of cases are personally served and set for arraignment. We have had a very high rate of non-appearance so those cases will be our focus. By mailing reminder notifications to defendants, our target is to increase the percentage of cases addressed on time to 40% or more in 2013 and 2014. The attached chart shows that we were well below that level in the last 5 years.

Package: 78 - Municipal Court - Camera Radar/Red Light Caseload

Offer: 78.1 - Municipal Court Camera Radar/Red Light Caseload

**Fort Collins Municipal Court Cases Addressed on Time by Defendants
Portion of Camera Radar/Red Light Caseload**



Package: 78 - Municipal Court - Camera Radar/Red Light Caseload

Offer: 78.1 - Municipal Court Camera Radar/Red Light Caseload

Differences to Prior Budget Cycle (if applicable)

The use of our hourly staff has been reduced over the last year due to the decreasing CRRL caseload. Consequently, this offer contains 0.25 fewer FTE of hourly expense. There are no significant increases in non-personnel services expenses.

Summary of Changes Made as a Result of Results Team/BLT Review

The Performance Measure narrative and attachment were added.

Business Unit: 509200 - Camera Radar/Red Light-Court

Staffing		2013	2014
1044-001	CAMERA RADAR/REDLIGHT CC II	0.50	0.50
3510-001	MUNICIPAL JUDGE	0.05	0.05
4352-001	MUNICIPAL COURT SUPERVISOR	0.20	0.20
		0.75	0.75
Expenses		2013	2014
510000 - Personnel Services		\$63,318	\$65,117
520000 - Purchased Prof & Tech Services		\$7,487	\$7,625
540000 - Other Purchased Services		\$1,807	\$1,809
550000 - Supplies		\$400	\$400
		\$73,012	\$74,951
Funding Sources	Type	2013	2014
100-Camera Radar	Ongoing Restricted	\$73,012	\$74,951
		\$73,012	\$74,951

Package: 83 - Police - Patrol Services Package

Package ID: 83

Results Area: Safe Community

Package Owner: TMuraguri

Lead Department: Patrol

Package Description

This offer provides funding for the basic Patrol functions of Police Services.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
83.1	Community Service Officers	Current		Y	Amended	\$635,819	\$662,305
83.2	Patrol Fleet: Operations, Maintenance, Fuel and Oil	BLT Revision	83.4	Y	Amended	\$963,978	\$1,032,116
83.3	SWAT and Crisis Negotiation	Current		Y	Amended	\$131,161	\$131,261
83.4	North Range Behavioral Health Contract	BLT Revision	83.2		Amended	\$97,966	\$99,925
83.5	ENHANCEMENT: Police SWAT Training and Robot	Enhancement		Y	Amended	\$26,000	\$26,000
83.6	Patrol Division	BLT Revision	83.11	Y	Submitted	\$11,004,678	\$11,375,621
83.7	Larimer Humane Society Contract	BLT Revision	83.10		Submitted	\$843,985	\$860,865
83.8	Juvenile Detention and Transport Services Contract	BLT Revision	83.9		Submitted	\$68,107	\$69,469
83.9	Juvenile Detention and Transport Services Contract	Current			Withdrawn	\$68,107	\$69,469
83.10	Larimer Humane Society Contract	Current			Withdrawn	\$843,985	\$860,865
83.11	Patrol Division	Current		Y	Withdrawn	\$11,004,678	\$11,375,621

Package: 83 - Police - Patrol Services Package

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
602301 - Animal Control Contract	100	Police Services	Office of the Chief
603000 - Patrol Services	100	Police Services	Patrol
603001 - Bicycle Patrol	100	Police Services	Patrol
603002 - Community Service Officer	100	Police Services	Patrol
603004 - Detoxification Contract	100	Police Services	Patrol
603005 - Field Training Program	100	Police Services	Patrol
603006 - Hazardous Devices Team	100	Police Services	Patrol
603007 - Honor Guard	100	Police Services	Patrol
603008 - K-9	100	Police Services	Patrol
603009 - Police Auxiliary Unit	100	Police Services	Patrol
603010 - Police Explorer Unit	100	Police Services	Patrol
603011 - Spanish Language Training Team	100	Police Services	Patrol
603012 - WMD Resource Group	100	Police Services	Patrol
603015 - Juvenile Detention Services	100	Police Services	Patrol
603200 - SWAT	100	Police Services	Patrol
603201 - Crisis Negotiation Team	100	Police Services	Patrol

Package: 83 - Police - Patrol Services Package**Offer: 83.1 - Community Service Officers**

Pkg.Offer: 83.1
Offer Owner: TMuraguri
Original Pkg.Offer: 83.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the salary, benefits, and e-mail expenses of eight Community Services Officers (CSOs) of the Patrol Division of Fort Collins Police Services. The CSO is a limited commission, civilian position designed to respond to service-oriented, rather than enforcement-related police calls. CSOs investigate traffic accidents, "cold" crimes with no suspects, and regulate traffic and parking. This offer continues the same basic services that are currently provided.

Package: 83 - Police - Patrol Services Package**Offer: 83.1 - Community Service Officers****Offer Description**

The mission of the Community Service Officers is to ensure adequate professional response to citizen requests for non-enforcement related services. CSOs provide 14-hour a day police coverage for the citizens of Fort Collins every day of the year.

CSOs provide the following services which enable patrol officers to respond to emergent calls as well as those that involve extensive investigation with suspect(s).

- Investigates conditions, causes, and results of motor vehicle accidents; questions and records statements of principals and eye witnesses of accident; reviews all facts to determine if city or state statutes were violated; issues citation to violator of motor vehicle ordinance; files all facts, records, and information involved in case for possible use in legal actions.
- Serve subpoenas and appear in court to testify in traffic violation and criminal cases.
- Investigate "cold" crimes such as theft, burglary, and trespassing by collecting and logging evidence, filing reports, and processing crime scene.
- Call police officer(s) in situations requiring arrest authority.
- Investigate, ticket, and tow abandoned vehicles.
- Direct and reroute traffic around fire, congested areas, accident or disaster areas, or other disruptions.
- File cases and warrants with the District Attorney's office.
- Issue tickets to parking violators.
- Provide fire and crime scene security.
- Recover and logs-in found property.

Linkage to RFR Purchasing Strategies

This offer is in response to the Safe Community Results team and addresses two Purchasing Strategies presented by the results team.

#1 Prevention:

- CSOs provide a visible presence while assigned to different geographical areas of the city in marked patrol cars designed to differentiate them from police officers.
- They monitor and modify roadway behavior and traffic safety by effectively investigating motor vehicle accidents and conducting a thorough investigation to determine traffic violations.

#2 Responsiveness:

- CSOs are the primary investigators on the majority of motor vehicle accidents in the city. Their ability to quickly assess, investigate, and determine violations enable them to quickly clear a roadway to resume normal traffic.
- CSOs are professional in both appearance and ability, responding to calls well equipped to provide service in a timely fashion.

Package: 83 - Police - Patrol Services Package**Offer: 83.1 - Community Service Officers**

- CSOs work collaboratively with patrol officers, as well as other city service areas such as Code Enforcement, Streets, and Traffic Operations.
- The use of CSOs provides an innovative approach by FCPS to provide quality service to the community when a police officer isn't always needed.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining Unit pay for performance

Performance Measures

The annual cost savings of utilizing eight CSO's instead of eight officers is \$105,000.

Differences to Prior Budget Cycle (if applicable)

The Community Service Officer offer had previously been submitted as part of the Patrol Division budget offer.

Summary of Changes Made as a Result of Results Team/BLT Review

Cost savings language was added to the performance measure section of the offer.

Package: 83 - Police - Patrol Services Package

Offer: 83.1 - Community Service Officers

Business Unit: 603002 - Community Service Officer

Staffing		2013	2014
9210-001	COMMUNITY SERVICE OFFICER	1.00	1.00
9210-002	COMMUNITY SERVICE OFFICER	1.00	1.00
9210-003	COMMUNITY SERVICE OFFICER	1.00	1.00
9210-004	COMMUNITY SERVICE OFFICER	1.00	1.00
9210-005	COMMUNITY SERVICE OFFICER	1.00	1.00
9210-006	COMMUNITY SERVICE OFFICER	1.00	1.00
9210-007	COMMUNITY SERVICE OFFICER	1.00	1.00
9210-008	COMMUNITY SERVICE OFFICER	1.00	1.00
		8.00	8.00
Expenses		2013	2014
510000 - Personnel Services		\$635,385	\$661,858
540000 - Other Purchased Services		\$434	\$447
		\$635,819	\$662,305
Funding Sources	Type	2013	2014
100-General	Ongoing	\$635,819	\$662,305
		\$635,819	\$662,305

Package: 83 - Police - Patrol Services Package**Offer: 83.2 - Patrol Fleet: Operations, Maintenance, Fuel and Oil**

Pkg.Offer: 83.2
Offer Owner: TMuraguri
Original Pkg.Offer: 83.3

Offer type: BLT Revision

Status: Amended

Capital Project: No

Offer Summary

This offer covers all the fleet costs for vehicles assigned to the Patrol Division, including the purchase of police cars and the equipment necessary to outfit them for patrol use. This includes, but is not limited to: emergency light bars; prisoner cages; spot lights; laptop stands; rifle lock; radio console; identification markings; siren.

Fort Collins Police Services (FCPS) has utilized the One-to-One Car Plan for more than 35 years, which assigns a car to every police officer in the agency. Assigning vehicles to sworn officers has increased the visibility of the police and acts as a deterrent to potential traffic violations and criminal acts.

The patrol division has 152 cars in its fleet, including 10 marked patrol cars used by the School Resource Officers and 9 pool cars officers can use while their patrol car is being serviced. Additionally there are 10 marked patrol cars for officers currently in the training program to be assigned upon successful completion of their training. As a result there are no patrol vehicles to assign to new officers that may be hired during 2013–2014. The Traffic Unit also has 7 police motorcycles for enforcement.

Approximately half of the patrol vehicles are flex fuel vehicles. This enables patrol cars/SUVs to operate on unleaded gasoline or E85. In extremely cold weather some vehicles have difficulty starting when using E85.

Package: 83 - Police - Patrol Services Package**Offer: 83.2 - Patrol Fleet: Operations, Maintenance, Fuel and Oil****Offer Description**

The mission of the Patrol Division is to ensure adequate professional response to citizen requests for law enforcement services. Patrol officers provide police coverage for the citizens of Fort Collins 24-hours a day for both emergent and non-emergent calls for service. Officers are required to carry all necessary equipment for the performance of their responsibilities in their patrol cars. In the event of an emergency, officers can respond from home to the scene fully equipped.

Officers are required to carry all equipment necessary for the following:

- Traffic direction
- Accident investigation
- Mobile field force/riot response
- Basic crime scene evidence processing
- Traffic enforcement tools (radar)

If officers have a collateral assignment that requires additional equipment, they must carry that in addition to what was previously listed.

These teams include:

- Crime Scene Investigators
- SWAT
- K-9
- Hazardous Devices Team
- Emergency Preparedness Team
- Bicycle Unit

As the city is more than 55 square miles in size, having off duty police cars able to respond in the event of an emergency, or to be the initial responder to a motor vehicle accident, provides a great "force multiplier" to address the needs of the citizens. Because officers are required to be armed and to have their police radio on while driving off duty, it enables those officers to assist in the event of an emergency.

In recent years officers living outside the Urban Growth Area (UGA) have been 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 modification to the car plan enables FCPS to remain good stewards of city funding while still allowing for an emergency response.

Linkage to RFR Purchasing Strategies

#1 Prevention:

- Marked patrol cars provide a visible presence of safety personnel when observed throughout the city.

Package: 83 - Police - Patrol Services Package

Offer: 83.2 - Patrol Fleet: Operations, Maintenance, Fuel and Oil

- Police cars positively effect roadway behavior and encourage compliance (voluntarily or otherwise) with motor vehicle laws.
- Officers in marked police cars respond to emergent situations in a timely and efficient manner.

#2 Responsiveness:

- Having the one-to-one car plan acts as a force multiplier and allows officers to respond from home or while off duty to any type of situation, fully equipped.
- The one-to-one car plan allows for quicker deployment at the beginning of each patrol shift, so officers are not waiting for a patrol car to come in from the shift going off duty before they can respond to a call for service.
- Patrol cars are well equipped and provide officers the necessary means of transportation for them to successfully navigate the 55 square miles of the city.

#3 Planning, Preparedness, and Recovery:

- The average life cycle of a current patrol car is 10 years and 90,000 – 100,000 miles before replacement.
- Because of a wide variety of specialized needs, maintenance costs for vehicles vary to include .18, .21, .25, and .26 cents per mile.
- As the patrol fleet ages maintenance costs increase.
- Because of restrictions in recent years, Fleet Services reports 45 patrol cars will need to be replaced in 2013-2014 for an approximate cost of 1.85 million dollars.
- New patrol vehicles will need replacement equipment in addition to the cost of the vehicles.
- The installation cost of equipping a marked patrol car is \$8,600 - \$9,000 depending upon the vehicle.
- The patrol division alone drove over 1,000,000 miles in 2011.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

Through a cooperative effort with Fleet Services to better refine vehicle management and maintenance costs, and better education and accountability of employees to drive in a more conservative and environmentally-aware fashion, cut vehicle costs by 2%.

Package: 83 - Police - Patrol Services Package

Offer: 83.2 - Patrol Fleet: Operations, Maintenance, Fuel and Oil

Differences to Prior Budget Cycle (if applicable)

FCPS has separated the fleet cost from the Patrol Services offer this budget cycle for greater transparency.

Summary of Changes Made as a Result of Results Team/BLT Review

Per the result team's request, changes have been made to the offer summary and performance measure sections of the offer.

Business Unit: 603000 - Patrol Services

Staffing			
Expenses		2013	2014
530000 - Purchased Property Services		\$501,690	\$536,808
550000 - Supplies		\$462,288	\$495,308
		\$963,978	\$1,032,116
Funding Sources	Type	2013	2014
100-General	Ongoing	\$963,978	\$1,032,116
		\$963,978	\$1,032,116

Package: 83 - Police - Patrol Services Package**Offer: 83.3 - SWAT and Crisis Negotiation**

Pkg.Offer: 83.3
Offer Owner: TMuraguri
Original Pkg.Offer: 83.4

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the supplies and equipment used by the Fort Collins Police Services Special Weapons and Tactics (SWAT) team.

The SWAT Team responds to critical, high-risk law enforcement incidents in the city and is routinely called to assist neighboring agencies. The primary mission of SWAT is to save lives. SWAT team members participate in advanced training and have specialized equipment that allow a quick response to resolve dangerous situations. Because of the additional training, experience, proper protective equipment, and increased weapon capabilities, the team is able to reduce the risk to victims, citizens, police officers and suspects in dangerous situations.

The question has been raised of why there is not a more regionalized approach to SWAT. The current situation with SWAT, as a Law Enforcement resource within the community and the county, is that each jurisdiction relies on each others' SWAT teams for additional manpower and resources if and when they are faced with a large incident.

At the present time the local teams do train together to keep familiar with each team's equipment, movement and training styles. But most importantly by keeping a SWAT resource within the City Police Services it improves the department's ability to maintain command and control, financial control and allows for quicker response times to major incidents, which could mean loss of life during a critical incident.

Package: 83 - Police - Patrol Services Package**Offer: 83.3 - SWAT and Crisis Negotiation****Offer Description**

SWAT, at full strength, has one lieutenant, five sergeants and fifteen officers.

Crisis Negotiator Team (CNT) has two primary sergeants and eight officers.

SWAT trains two days/month on a variety of specialized skills.

The team had 49 deployments in 2011, 41 in 2010.

SWAT plays an active role in developing police tactics and weapons systems for the entire department. Fort Collins Police Services has a very advanced less-lethal weapons program, which has undoubtedly saved lives of citizens by giving patrol officers the tools and training to resolve dangerous situations without the use of deadly force.

Major operational expenses are:

1. Equipment maintenance
2. Training
3. Protective equipment
4. Ammunition
5. Specialty munitions
6. Uniforms
7. Communications equipment
8. Less-lethal weapons systems and chemical agents.

There has to be planned replacement of high-cost items such as weapons and ballistic vests, which have a predictable life expectancy.

The CNT responds to nearly every SWAT callout. They play a critical role in safely resolving barricade and hostage situations. Some operations only require part of the team however, in a full-scale callout; the negotiators perform many critical tasks such as interviewing witnesses, victims, gathering intelligence, and communicating with the suspect(s). There is telephone and recording equipment that is necessary to connect the negotiators with the suspects.

Due to limited local or regional training there is a need to send team members to out of state training on an annual basis to keep skill levels up to National Standards. Costs associated with training have risen dramatically and this offer reflects that dilemma. This offer continues the same basic services that are currently provided.

Package: 83 - Police - Patrol Services Package

Offer: 83.3 - SWAT and Crisis Negotiation

Linkage to RFR Purchasing Strategies

This offer focuses on Safe Community, purchasing strategies #2, #3, and #4 that address the need for Responsiveness, Planning, Preparedness and Recovery, and Community Involvement and Partnerships.

#2 Responsiveness:

- SWAT is a professional and well trained unit that is equipped to confront dangerous criminals who put citizens at risk.
- SWAT is on-call 24/7 to respond to emergency situations that are outside of the capabilities of patrol officers and detectives.
- SWAT works with other police units and agencies to plan and carry out high risk operations to increase the margin of safety for all involved.
- Funding to purchase and maintain necessary equipment is essential to carry out missions quickly, safely and effectively. By doing so, they are able to restore a neighborhood to a normal situation.

#3 Planning, Preparedness and Recovery:

- A safe community depends on police services training, capability, and readiness to confront dangerous criminals and protect our citizens.
- Planning and preparedness is paramount in order to provide for the community's safety in the event of a school shooting or terrorist attack. Regular training and planning is essential for the most probable situations that will occur. Training is the most important aspect of maintaining SWAT's advantage and expertise. The majority of the budget is spent on creating realistic training including ammunition, training aids and outside instructors in specific skill areas.
- Expertise is maintained in many tactical skill areas by sending employees to regional and national training. Employees return and use that expertise to train the rest of the team.
- SWAT is capable of operating in contaminated areas with the use of the Self Contained Breathing Apparatus' (SCBA). Funding is necessary to maintain this equipment and employee certifications.

#4 Community Involvement and Partnerships:

- SWAT works closely with other tactical teams in Larimer County, Loveland, Greeley, Estes Park and Longmont. In the past year, the team has trained and worked with each of these agencies, creating valuable partnerships between like entities. In our geographic area, and in the event of a major or protracted criminal event, each SWAT team must rely upon the other for assistance or relief. SWAT instructors have also assisted many other departments in the region in developing their ability to respond to tactical emergencies.
- SWAT is also equipped with an armored rescue vehicle. This vehicle is not only used for better preparation of City of Fort Collins emergencies, but also serves as a regional resource.

Personnel Changes

None

Package: 83 - Police - Patrol Services Package

Offer: 83.3 - SWAT and Crisis Negotiation

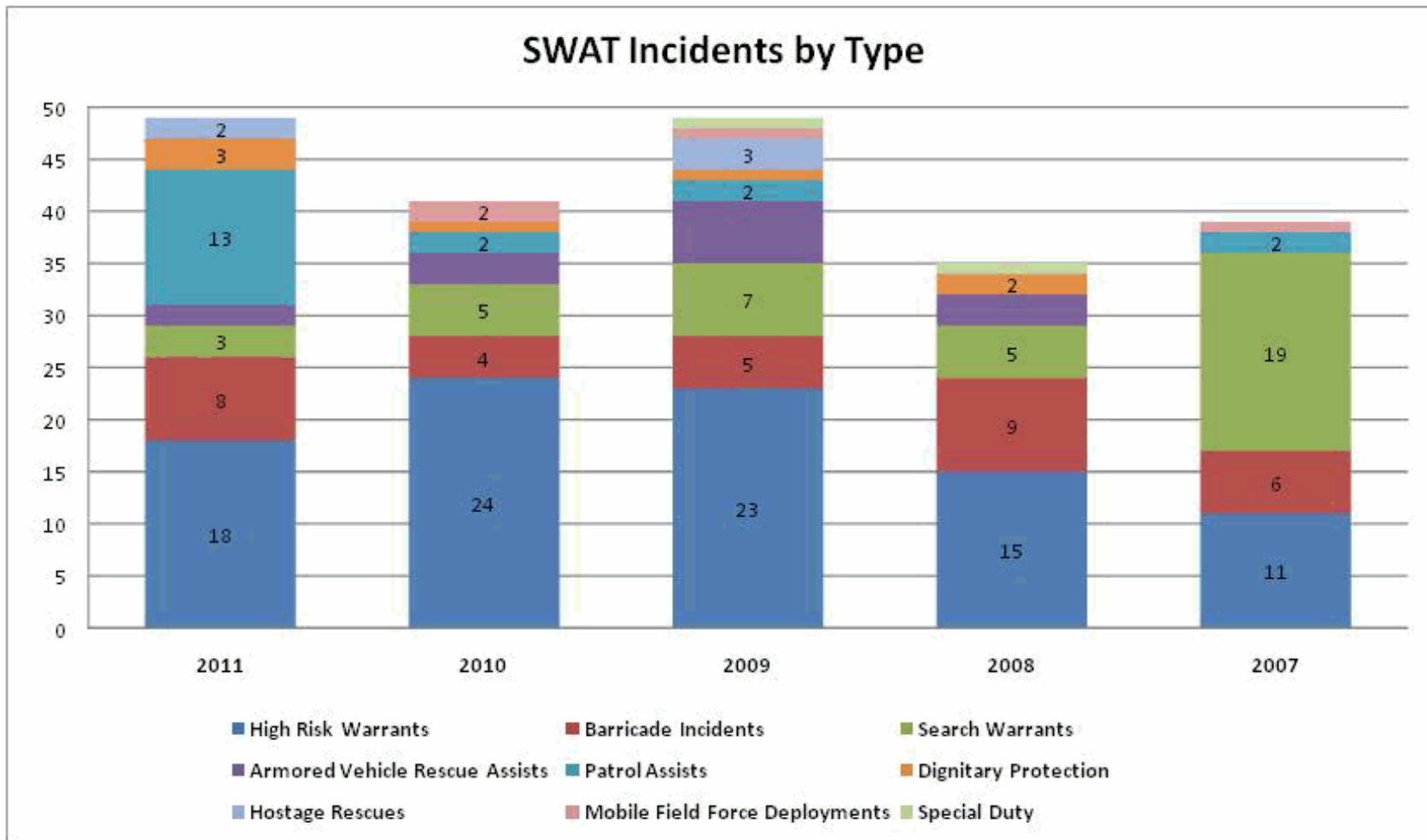
Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

Attached is a graphical representation of SWAT call-out activity for the past five years.

Package: 83 - Police - Patrol Services Package

Offer: 83.3 - SWAT and Crisis Negotiation



Package: 83 - Police - Patrol Services Package

Offer: 83.3 - SWAT and Crisis Negotiation

Differences to Prior Budget Cycle (if applicable)

- An additional \$13,000 is being requested for the explosive breaching program and specialized training for 2.5 individuals/year to attend explosive breaching and sniper school.

- An additional \$37,000 is requested for new chemical agent masks. SWAT uses three separate "Gas" masks; this would allow the purchase of one mask, taking the place of three. The new masks have innovative technology, with an attached voice box and a hardwired interior microphone so effective communication can occur between citizens and officers. Current masks do not allow for this type of communication.

SWAT employees deal with only the most serious incidents. Their ability to effectively, safely manage and resolve the issue is of the highest priority.

Summary of Changes Made as a Result of Results Team/BLT Review

This offer has been broken down into two separate offers and a performance measure has been added.

Business Unit: 603200 - SWAT

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$2,800	\$2,800
530000 - Purchased Property Services	\$3,000	\$3,000
540000 - Other Purchased Services	\$21,000	\$21,000
550000 - Supplies	\$99,141	\$99,141
	\$125,941	\$125,941

Funding Sources	Type	2013	2014
100-General	Ongoing	\$125,941	\$125,941
		\$125,941	\$125,941

Package: 83 - Police - Patrol Services Package

Offer: 83.3 - SWAT and Crisis Negotiation

Business Unit: 603201 - Crisis Negotiation Team

Staffing

Expenses	2013	2014
540000 - Other Purchased Services	\$2,500	\$2,500
550000 - Supplies	\$2,720	\$2,820
	\$5,220	\$5,320

Funding Sources	Type	2013	2014
100-General	Ongoing	\$5,220	\$5,320
		\$5,220	\$5,320

Package: 83 - Police - Patrol Services Package

Offer: 83.4 - North Range Behavioral Health Contract

Pkg.Offer: 83.4
Offer Owner: TMuraguri
Original Pkg.Offer: 83.7

Offer type: BLT Revision

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding to maintain the existing contracts with North Range Behavioral Health for transport and treatment for citizens requiring alcohol detoxification.

Package: 83 - Police - Patrol Services Package**Offer: 83.4 - North Range Behavioral Health Contract****Offer Description**

North Range Behavioral Health (NRBH) is an independent service provider that provides inpatient substance abuse detoxifications care pursuant to state statute, for individuals referred to NRBH by Fort Collins Police Services (FCPS) and from the community. NRBH provides transportation for all accepted patients, housing and counseling for those patients who are admitted to the program. In 2011 NRBH transported 640 patients from Poudre Valley Health (PVH) Assessment Center.

This contractual agreement allows officers are able to turn the person over to PVH who will monitor the person's behavior prior to the arrival of NRBH. This enables an officer to return to their patrol duties in less then an hour.

Linkage to RFR Purchasing Strategies**#1 Prevention:**

- NRBH provides prevention and education programs as well as ongoing counseling to citizens admitted either voluntarily or involuntarily for treatment programs.

#2 Responsiveness:

- NRBH provides a timely response, usually within 90 minutes for transportation of patients. Patients will be transported from either PVH or Police Services, whichever is appropriate for the patient.
- NRBH provides well trained professionals to deal with substance abuse detoxification transports.
- NRBH quarterly provides statistics showing the number of patients transported based upon requests of police services.

#4 Community Involvement and Partnerships:

- NRBH partners with PVH, Larimer Center for Mental Health and area law enforcement agencies (FCPS, CSUPD, Sheriff's Office) to provide quality service, timely transportation, a quality after care of patients.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 83 - Police - Patrol Services Package

Offer: 83.4 - North Range Behavioral Health Contract

Performance Measures

We're looking at the percentage of time NRBH transport units arrive within the 90 minute response time. So if they respond in 90 minutes or less 75% of the time, we are seeking a 2% increase in the 90 minute timeframe or less.

Differences to Prior Budget Cycle (if applicable)

Last budget cycle this offer was combined with the Humane Society Contract. This time it is a separate offer.

Summary of Changes Made as a Result of Results Team/BLT Review

Performance measure information entered.

Business Unit: 603004 - Detoxification Contract

Staffing			
Expenses		2013	2014
520000 - Purchased Prof & Tech Services		\$97,966	\$99,925
		\$97,966	\$99,925
Funding Sources	Type	2013	2014
100-General	Ongoing	\$97,966	\$99,925
		\$97,966	\$99,925

Package: 83 - Police - Patrol Services Package**Offer: 83.5 - ENHANCEMENT: Police SWAT Training and Robot**

Pkg.Offer: 83.5
Offer Owner: TMuraguri
Original Pkg.Offer: 83.9

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer requests \$13,000 for a "Recon Robot," and an additional \$13,000 for an explosive breaching program and sniper school.

The basic SWAT offer (83.3) currently includes \$13,000 for two individuals to attend explosive breaching and sniper school. If purchased, this enhancement would allow a total of five individuals to be trained.

The Special Weapons and Tactics (SWAT) Team responds to critical, high-risk law enforcement incidents in the city and is routinely called to assist neighboring agencies. The primary mission of SWAT is to save lives. SWAT team members participate in advanced training and have specialized equipment that allow a quick response to resolve dangerous situations. Because of the additional training, experience, proper protective equipment, and increased weapon capabilities, the team is able to reduce the risk to victims, citizens, police officers and suspects in dangerous situations.

Package: 83 - Police - Patrol Services Package

Offer: 83.5 - ENHANCEMENT: Police SWAT Training and Robot

Offer Description

The "Recon Robot" is a handheld surveillance unit that can be carried, deployed and monitored by a single employee. It has a low-light camera that transmits back to the remote, allowing covert observations. By identifying potential threat areas this serves as a great risk management tool and reduces the possibility of injury or death to the employee as well as the citizen(s) that SWAT is required to manage. This would enhance the Bear Cat (Armored Rescue Vehicle) breaching project that we received a Federal grant for worth \$12,000. By employing the robot with the breaching capability of the Bear Cat we would increase officer and suspect safety.

SWAT, at full strength, has one lieutenant, five sergeants and fifteen officers and trains two days/month on a variety of specialized skills.

Due to limited local or regional training there is a need to send team members to out of state training on an annual basis to keep skill levels up to National Standards. Costs associated with training have risen dramatically and this offer is in response to that dilemma.

Linkage to RFR Purchasing Strategies

This offer focuses on Safe Community, purchasing strategies #2, #3, and #4 that address the need for Responsiveness, Planning, Preparedness and Recovery, and Community Involvement and Partnerships.

#2 Responsiveness:

- SWAT is a professional and well trained unit that is equipped to confront dangerous criminals who put citizens at risk.
- SWAT is on-call 24/7 to respond to emergency situations that are outside of the capabilities of patrol officers and detectives.
- SWAT works with other police units and agencies to plan and carry out high risk operations to increase the margin of safety for all involved.
- Funding to purchase and maintain necessary equipment is essential to carry out missions quickly, safely and effectively. By doing so, they are able to restore a neighborhood to a normal situation.

#3 Planning, Preparedness and Recovery:

- A safe community depends on police services training, capability, and readiness to confront dangerous criminals and protect our citizens.
- Planning and preparedness is paramount in order to provide for the community's safety in the event of a school shooting or terrorist attack. Regular training and planning is essential for the most probable situations that will occur. Training is the most important aspect of maintaining SWAT's advantage and expertise. The majority of the budget is spent on creating realistic training including ammunition, training aids and outside instructors in specific skill areas.
- Expertise is maintained in many tactical skill areas by sending employees to regional and national training. Employees return and use that expertise to train the rest of the team.
- SWAT is capable of operating in contaminated areas with the use of the Self Contained Breathing Apparatus' (SCBA). Funding is

Package: 83 - Police - Patrol Services Package**Offer: 83.5 - ENHANCEMENT: Police SWAT Training and Robot**

necessary to maintain this equipment and employee certifications.

#4 Community Involvement and Partnerships:

- SWAT works closely with other tactical teams in Larimer County, Loveland, Greeley, Estes Park and Longmont. In the past year, the team has trained and worked with each of these agencies, creating valuable partnerships between like entities. In our geographic area, and in the event of a major or protracted criminal event, each SWAT team must rely upon the other for assistance or relief. SWAT instructors have also assisted many other departments in the region in developing their ability to respond to tactical emergencies.
- SWAT is also equipped with an armored rescue vehicle. This vehicle is not only used for better preparation of City of Fort Collins emergencies, but also serves as a regional resource.

Personnel Changes

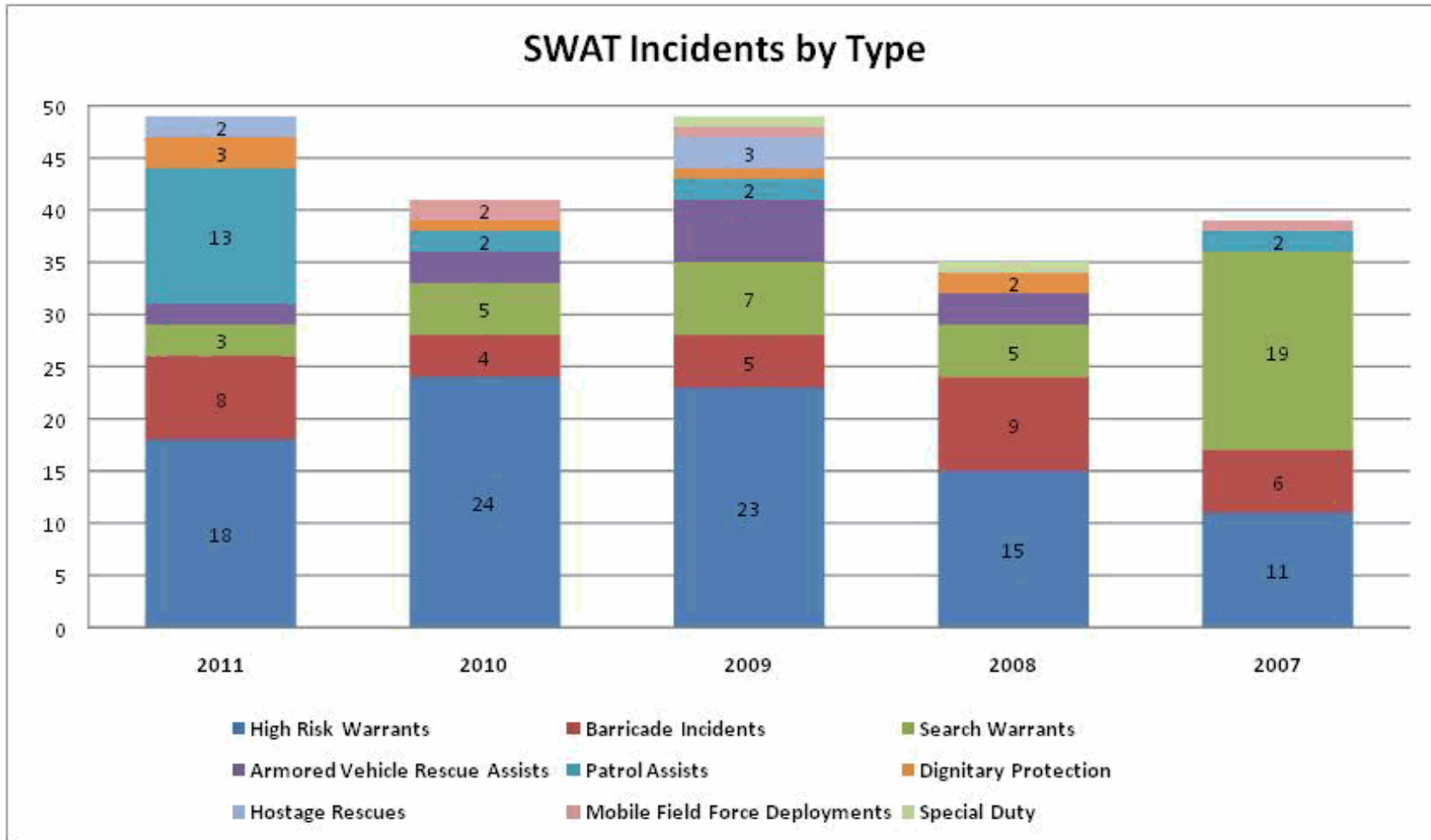
None

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

Attached is a graphical representation of SWAT call-out activity for the past five years.

Package: 83 - Police - Patrol Services Package

Offer: 83.5 - ENHANCEMENT: Police SWAT Training and Robot



Package: 83 - Police - Patrol Services Package

Offer: 83.5 - ENHANCEMENT: Police SWAT Training and Robot

Differences to Prior Budget Cycle (if applicable)

- An additional \$13,000 is being requested for the explosive breaching program and specialized training for 2.5 individuals/year to attend explosive breaching and sniper school.
- \$37,000 is requested for new chemical agent masks. SWAT uses three separate “Gas” masks; this would allow the purchase of one mask, taking the place of three. The new masks have innovative technology, with an attached voice box and a hardwired interior microphone so effective communication can occur between citizens and officers. Current masks do not allow for this type of communication.

SWAT employees deal with only the most serious incidents. Their ability to effectively, safely manage and resolve the issue is of the highest priority.

Summary of Changes Made as a Result of Results Team/BLT Review

This is a new offer creating an enhancement.

Business Unit: 603200 - SWAT

Staffing			
<hr/>			
<hr/>			
Expenses		2013	2014
<hr/>			
540000 - Other Purchased Services		\$13,000	\$13,000
550000 - Supplies		\$13,000	\$13,000
<hr/>		\$26,000	\$26,000
Funding Sources	Type	2013	2014
<hr/>			
100-General	Ongoing	\$26,000	\$26,000
<hr/>		\$26,000	\$26,000

Package: 83 - Police - Patrol Services Package**Offer: 83.6 - Patrol Division**

Pkg.Offer: 83.6
Offer Owner: TMuraguri
Original Pkg.Offer: 83.11

Offer type: BLT Revision

Status: Submitted

Capital Project: No

Offer Summary

This offer provides funding for the Fort Collins Police Patrol Division, which provides basic police services to the community. The Patrol Division provides a safe community through crime prevention, law enforcement, criminal investigation, traffic enforcement, active patrol, and a variety of order-keeping, quality-of-life activities. The offer continues the same basic services that are currently being provided.

In addition to their regular assignments, officers also provide the following services as part of collateral duty assignments:

- K9 Unit - highly trained canines to track evidence or suspects
- Bicycle Patrol Unit - officers that use bicycles as a tool for patrol services
- Field Training Officer Team - train newly hired employees to become patrol officers
- SWAT - performs high risk services such as barricaded suspects, hostage rescue, and high risk warrant service
- Hazardous Devices Team - a regional team of officers that respond to bomb and explosive devices
- Honor Guard Unit - provides ceremonial duties for a variety of events
- Emergency Preparedness Team – provides training and equipment for employees to deal with potential and active terrorist or natural disaster incidents
- Spanish Language Team – provides training for officers in an attempt to foster communication with non-English speaking citizens in the community

Package: 83 - Police - Patrol Services Package

Offer: 83.6 - Patrol Division

Offer Description

In 2011, the Patrol Division responded to 65,718 calls for service. Of these, Patrol handled 12,265 investigations from start to finish. Of the 12,265 cases 3,142 were Part I crimes (defined by the FBI as homicide, rape, robbery, aggravated assault, burglary, larceny, motor vehicle theft and arson). In 2011 there were 632 suicidal subject calls. These calls result in numerous individuals being tied up for long periods of time.

There are 10 different work shifts that provide police services 24 hours a day, 7 days of the week. These shifts cover three basic times of day: day shift, swing shift, and midnight shift. The shifts also cover the work week: early week which works Sunday – Wednesday; and late week which covers Wednesday – Saturday. Each shift is staffed to address the average number of calls for service during those times.

In 2013 this offer totals \$11,908,946. Of that amount, \$10,536,438 is for salary and benefits for the 141 FTE's that make up the Patrol Division. Overtime expenses are offset by vacancy savings.

The remaining \$1.3M is budgeted as follows:

- \$500,000 for vehicle mileage, maintenance and administrative fees,
- \$462,000 for fuel,
- \$124,000 for uniforms and outerwear for entire department sworn staff (Patrol and Investigations),
- \$80,000 for ballistic vests, firearms, radar units and all other associated police equipment,
- \$56,000 for lease purchase payments,
- \$37,000 for training 141 employees and paying for e-mail and PDA admin services,
- \$31,000 for technology maintenance contracts,
- \$10,000 for legal updates subscription and code enforcement books.

It is not practical to break down the patrol Division Core Services any further because most of Patrol's function is interdependent. In order to break down Patrol Services further would involve breaking out the individual work shifts according to time of day and day of week.

Linkage to RFR Purchasing Strategies

#1 Prevention:

- Patrol officers provide a safe environment by deploying marked police cars throughout the city, providing a visible presence which is enhanced through the department's one-to-one car program.

Package: 83 - Police - Patrol Services Package**Offer: 83.6 - Patrol Division**

- Patrol officers work traffic enforcement as part of their regular patrol duties.
- The Patrol Division sponsors an Explorer Unit of the Boy Scouts of America to promote youth involvement, as well as an Auxiliary Officer program making use of adult volunteers.

#2 Responsiveness:

- Officers are required to train at least one ten-hour shift per month on a variety of topics. Officers respond to victims with empathy and compassion, yet, when needed, take action to arrest offenders who commit criminal acts.
- When the Patrol Division responds to an incident, officers will act as a conduit to provide coordination and response of resources based upon need.
- Patrol officers routinely respond to situations of an emergent nature that disrupt a neighborhood or major arterial routes and seek a return to normalcy as soon as possible.
- Officers on patrol are trained to view situations from a problem solving point of view. They utilize their training in developing responses that avert potentially dangerous situations in a cost effective manner.

#3 Planning and Preparedness:

- Officers in the Patrol Division are trained in Incident Command and on tactical incidents that require extensive police resources and response such as the 4th of July at City Park, CSU Football games, and New West Fest in order to ensure public safety.
- Patrol officers employ principles of strategic problem solving in order to increase efficiency internally and address customer service needs.

#4 Community Involvement and Partnerships:

- The Patrol Division maximizes resources to address safety concerns by partnering with other law enforcement such as CSUPD and Larimer County Sheriff for various activities. This enables operational costs to be greatly reduced.
- The Patrol Division also partners with CSU for various activities such as Community Welcome. Officers meet regularly with various business associations to address their concerns. Neighborhood Services and Patrol partner regularly together to address neighborhood quality of life issues.

Package: 83 - Police - Patrol Services Package**Offer: 83.6 - Patrol Division****Personnel Changes**

As part of a reorganization plan in Police Administration, one Patrol Division police officer position funded by the General Fund will be upgraded to lieutenant to make permanent the Professional Standards lieutenant position. Professional Standards, in the Administrative Division is responsible for Internal Affairs, training, recruiting and hiring. This position upgrade has been funded temporarily with salary savings. It is essential to permanently fund this position due to the amount of work in these areas. This upgrade costs about \$34,000 and does not increase the overall FTE count in Police Services.

Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining Unit pay for performance

Performance Measures

In 2011, the Patrol Division responded to over 65,000 calls for service, 194 which were emergent or priority one calls. This includes call types that are always classified as "priority one" calls as well as calls where the facts prompted the dispatcher to elevate the call to a priority one, such as serious injury accidents.

Of those calls, police services met the 5 minute threshold 55% of the time while 45% of these calls exceeded our goal threshold.

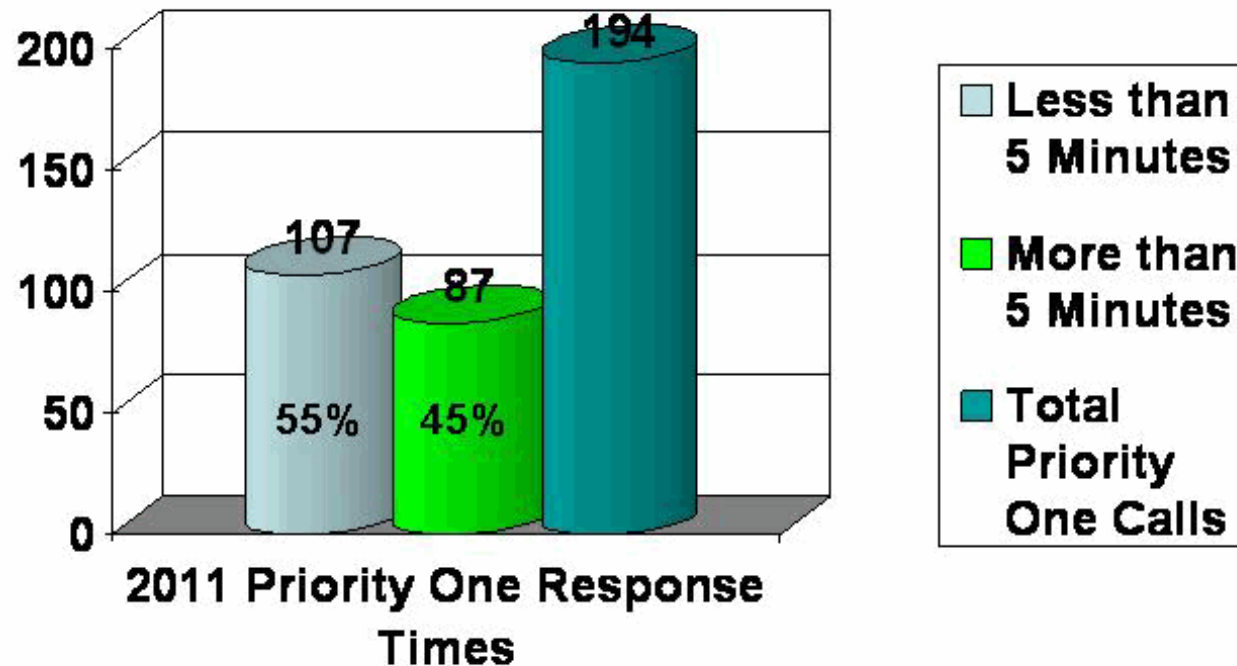
- Patrol will increase the 5 minute response threshold on priority one/emergent calls by 3%.

In 2010, the Patrol Division had 5,140.45 hours in overtime for staffing minimums on the patrol shifts. In 2011 there were 5,485.55 hours in overtime for staffing minimums on the patrol shifts.

- Patrol will reduce the number of overtime hours needed for staffing shift minimums by 3%.

Package: 83 - Police - Patrol Services Package

Offer: 83.6 - Patrol Division



Package: 83 - Police - Patrol Services Package**Offer: 83.6 - Patrol Division****Differences to Prior Budget Cycle (if applicable)**

The Patrol offer differs from previous budget cycles due to individual offers being made for:

- Community Service Officers
- Police Patrol Fleet
- Contracts

Summary of Changes Made as a Result of Results Team/BLT Review

Per the result teams recommendation language has been included to explain why the offer was not broken down into smaller pieces. Further itemization of expense categories were included in the offer description.

Package: 83 - Police - Patrol Services Package

Offer: 83.6 - Patrol Division

Business Unit: 603000 - Patrol Services

Staffing		2013	2014
4266-002	ADMINISTRATIVE ASSISTANT	1.00	1.00
4266-004	ADMINISTRATIVE ASSISTANT	1.00	1.00
9220-003	POLICE OFFICER	1.00	1.00
9220-007	POLICE OFFICER	1.00	1.00
9220-009	POLICE OFFICER	1.00	1.00
9220-011	POLICE OFFICER	1.00	1.00
9220-012	POLICE OFFICER	1.00	1.00
9220-013	POLICE OFFICER	1.00	1.00
9220-014	POLICE OFFICER	1.00	1.00
9220-019	POLICE OFFICER	1.00	1.00
9220-020	POLICE OFFICER	1.00	1.00
9220-021	POLICE OFFICER	1.00	1.00
9220-023	POLICE OFFICER	1.00	1.00
9220-026	POLICE OFFICER	1.00	1.00
9220-027	POLICE OFFICER	1.00	1.00
9220-028	POLICE OFFICER	1.00	1.00
9220-029	POLICE OFFICER	1.00	1.00
9220-031	POLICE OFFICER	1.00	1.00
9220-032	POLICE OFFICER	1.00	1.00
9220-035	POLICE OFFICER	1.00	1.00
9220-036	POLICE OFFICER	1.00	1.00
9220-039	POLICE OFFICER	1.00	1.00
9220-043	POLICE OFFICER	1.00	1.00
9220-045	POLICE OFFICER	1.00	1.00
9220-048	POLICE OFFICER	1.00	1.00
9220-053	POLICE OFFICER	1.00	1.00
9220-054	POLICE OFFICER	1.00	1.00
9220-055	POLICE OFFICER	1.00	1.00
9220-056	POLICE OFFICER	1.00	1.00
9220-062	POLICE OFFICER	1.00	1.00
9220-063	POLICE OFFICER	1.00	1.00
9220-064	POLICE OFFICER	1.00	1.00
9220-065	POLICE OFFICER	1.00	1.00
9220-066	POLICE OFFICER	1.00	1.00
9220-067	POLICE OFFICER	1.00	1.00
9220-068	POLICE OFFICER	1.00	1.00
9220-069	POLICE OFFICER	1.00	1.00
9220-070	POLICE OFFICER	1.00	1.00
9220-071	POLICE OFFICER	1.00	1.00
9220-072	POLICE OFFICER	1.00	1.00
9220-073	POLICE OFFICER	1.00	1.00
9220-074	POLICE OFFICER	1.00	1.00
9220-076	POLICE OFFICER	1.00	1.00
9220-077	POLICE OFFICER	1.00	1.00
9220-079	POLICE OFFICER	1.00	1.00
9220-080	POLICE OFFICER	1.00	1.00
9220-082	POLICE OFFICER	1.00	1.00
9220-083	POLICE OFFICER	1.00	1.00

Package: 83 - Police - Patrol Services Package

Offer: 83.6 - Patrol Division

9220-085	POLICE OFFICER	1.00	1.00
9220-086	POLICE OFFICER	1.00	1.00
9220-087	POLICE OFFICER	1.00	1.00
9220-088	POLICE OFFICER	1.00	1.00
9220-092	POLICE OFFICER	1.00	1.00
9220-094	POLICE OFFICER	1.00	1.00
9220-095	POLICE OFFICER	1.00	1.00
9220-096	POLICE OFFICER	1.00	1.00
9220-097	POLICE OFFICER	1.00	1.00
9220-102	POLICE OFFICER	1.00	1.00
9220-105	POLICE OFFICER	1.00	1.00
9220-110	POLICE OFFICER	1.00	1.00
9220-112	POLICE OFFICER	1.00	1.00
9220-113	POLICE OFFICER	1.00	1.00
9220-115	POLICE OFFICER	1.00	1.00
9220-116	POLICE OFFICER	1.00	1.00
9220-117	POLICE OFFICER	1.00	1.00
9220-118	POLICE OFFICER	1.00	1.00
9220-120	POLICE OFFICER	1.00	1.00
9220-121	POLICE OFFICER	1.00	1.00
9220-123	POLICE OFFICER	1.00	1.00
9220-124	POLICE OFFICER	1.00	1.00
9220-127	POLICE OFFICER	1.00	1.00
9220-128	POLICE OFFICER	1.00	1.00
9220-137	POLICE OFFICER	1.00	1.00
9220-138	POLICE OFFICER	1.00	1.00
9220-141	POLICE OFFICER	1.00	1.00
9220-142	POLICE OFFICER	1.00	1.00
9220-143	POLICE OFFICER	1.00	1.00
9220-144	POLICE OFFICER	1.00	1.00
9220-145	POLICE LIEUTENANT	1.00	1.00
9220-146	POLICE OFFICER	1.00	1.00
9220-147	POLICE OFFICER	1.00	1.00
9220-148	POLICE OFFICER	1.00	1.00
9220-149	POLICE OFFICER	1.00	1.00
9220-150	POLICE OFFICER	1.00	1.00
9220-151	POLICE OFFICER	1.00	1.00
9220-152	POLICE OFFICER	1.00	1.00
9230-001	POLICE SERGEANT	1.00	1.00
9230-005	POLICE SERGEANT	1.00	1.00
9230-007	POLICE SERGEANT	1.00	1.00
9230-008	POLICE SERGEANT	1.00	1.00
9230-009	POLICE SERGEANT	1.00	1.00
9230-011	POLICE SERGEANT	1.00	1.00
9230-016	POLICE SERGEANT	1.00	1.00
9230-017	POLICE SERGEANT	1.00	1.00
9230-019	POLICE SERGEANT	1.00	1.00
9230-022	POLICE SERGEANT	1.00	1.00
9230-024	POLICE SERGEANT	1.00	1.00
9240-001	POLICE LIEUTENANT	1.00	1.00
9240-002	POLICE LIEUTENANT	1.00	1.00
9240-003	POLICE LIEUTENANT	1.00	1.00

Package: 83 - Police - Patrol Services Package

Offer: 83.6 - Patrol Division

9240-007	POLICE LIEUTENANT	1.00	1.00
9240-008	POLICE LIEUTENANT	1.00	1.00
9250-002	POLICE CAPTAIN	1.00	1.00
		103.00	103.00

Expenses	2013	2014
510000 - Personnel Services	\$10,536,438	\$10,904,171
520000 - Purchased Prof & Tech Services	\$74,385	\$74,385
530000 - Purchased Property Services	\$29,789	\$29,789
540000 - Other Purchased Services	\$36,890	\$37,050
550000 - Supplies	\$211,466	\$214,466
580000 - Debt & Other Uses	\$56,000	\$56,000
	\$10,944,968	\$11,315,861

Funding Sources	Type	2013	2014
100-General	Ongoing	\$10,944,968	\$11,315,861
		\$10,944,968	\$11,315,861

Business Unit: 603001 - Bicycle Patrol

Staffing

Expenses	2013	2014
540000 - Other Purchased Services	\$500	\$500
550000 - Supplies	\$4,430	\$4,430
	\$4,930	\$4,930

Funding Sources	Type	2013	2014
100-General	Ongoing	\$4,930	\$4,930
		\$4,930	\$4,930

Package: 83 - Police - Patrol Services Package

Offer: 83.6 - Patrol Division

Business Unit: 603005 - Field Training Program

Staffing

Expenses	2013	2014
540000 - Other Purchased Services	\$2,200	\$2,200
550000 - Supplies	\$8,400	\$8,400
	\$10,600	\$10,600

Funding Sources	Type	2013	2014
100-General	Ongoing	\$10,600	\$10,600
		\$10,600	\$10,600

Business Unit: 603006 - Hazardous Devices Team

Staffing

Expenses	2013	2014
540000 - Other Purchased Services	\$1,750	\$1,750
550000 - Supplies	\$3,100	\$3,100
	\$4,850	\$4,850

Funding Sources	Type	2013	2014
100-General	Ongoing	\$4,850	\$4,850
		\$4,850	\$4,850

Package: 83 - Police - Patrol Services Package

Offer: 83.6 - Patrol Division

Business Unit: 603007 - Honor Guard

Staffing

Expenses	2013	2014
540000 - Other Purchased Services	\$1,500	\$1,500
550000 - Supplies	\$3,530	\$3,530
	\$5,030	\$5,030

Funding Sources	Type	2013	2014
100-General	Ongoing	\$5,030	\$5,030
		\$5,030	\$5,030

Business Unit: 603008 - K-9

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$8,500	\$8,500
540000 - Other Purchased Services	\$5,100	\$5,100
550000 - Supplies	\$7,400	\$7,400
	\$21,000	\$21,000

Funding Sources	Type	2013	2014
100-General	Ongoing	\$21,000	\$21,000
		\$21,000	\$21,000

Package: 83 - Police - Patrol Services Package

Offer: 83.6 - Patrol Division

Business Unit: 603009 - Police Auxiliary Unit

Staffing

Expenses	2013	2014
550000 - Supplies	\$300	\$300
	\$300	\$300

Funding Sources	Type	2013	2014
100-General	Ongoing	\$300	\$300
		\$300	\$300

Business Unit: 603010 - Police Explorer Unit

Staffing

Expenses	2013	2014
540000 - Other Purchased Services	\$2,050	\$2,050
	\$2,050	\$2,050

Funding Sources	Type	2013	2014
100-General	Ongoing	\$2,050	\$2,050
		\$2,050	\$2,050

Package: 83 - Police - Patrol Services Package

Offer: 83.6 - Patrol Division

Business Unit: 603011 - Spanish Language Training Team**Staffing**

Expenses	2013	2014
540000 - Other Purchased Services	\$8,500	\$8,500
	\$8,500	\$8,500

Funding Sources	Type	2013	2014
100-General	Ongoing	\$8,500	\$8,500
		\$8,500	\$8,500

Business Unit: 603012 - WMD Resource Group**Staffing**

Expenses	2013	2014
550000 - Supplies	\$2,450	\$2,500
	\$2,450	\$2,500

Funding Sources	Type	2013	2014
100-General	Ongoing	\$2,450	\$2,500
		\$2,450	\$2,500

Package: 83 - Police - Patrol Services Package**Offer: 83.7 - Larimer Humane Society Contract**

Pkg.Offer: 83.7
Offer Owner: TMuraguri
Original Pkg.Offer: 83.12

Offer type: BLT Revision

Status: Submitted

Capital Project: No

Offer Summary

For well over twenty years, the City has contracted with the Larimer County Humane Society to provide a variety of animal related issues and address animal control. Services provided by the Larimer County Humane Society (LCHS) to our citizens include animals at large, animal bite investigations, animal welfare investigations, animal abuse investigations, dangerous and/or vicious animals, barking dog calls, taking stray animals in custody and providing safe haven, dead animal pick up from public property, and assisting police regarding animal safety and welfare. In 2011, the LCHS responded to 12,890 citizen calls for service to our community. There is no other similar service provider within Larimer County that can offer these services to our community. The contract is managed by the Patrol Division of Police Services. The Administrative Patrol Lieutenant manages the contract, negotiates the contract, and is the liaison with the Humane Society as it relates to citizen complaints and concerns regarding animal welfare and control.

Package: 83 - Police - Patrol Services Package

Offer: 83.7 - Larimer Humane Society Contract

Offer Description

The Larimer County Humane Society (LCHS) provides animal control and protection services seven days a week and emergency services 24 hours a day. The LCHS provides services for the City for which no other service area is capable or qualified. The society maintains and operates an animal shelter to provide humane treatment of seized, found, or injured animals. They enforce municipal ordinances related to domesticated and wild animals. The LCHS enhances the quality of life in the city by providing complete animal control services. In 2011 LCHS responded to 12,890 calls for service in the city. They responded to 2681 calls for Stray Animals at Large and took 1198 animals into protective custody. They investigated 1275 incidents involving animal bites. LCHS received 833 complaints of barking dogs and investigated these calls. LCHS also responded to 727 reports of concern over the welfare of animals. They also received and responded to 1173 calls of wildlife that was injured or killed. Citizens reported and LCHS investigated 138 incidents of aggressive or dangerous animals. Finally, the responded to 4231 additional calls for service related to animal issues.

The Larimer County Humane Society is also responsible for the licensing of animals as well as enforcing City Code as it relates to animals in the City of Fort Collins. During 2011, they issued 664 written warnings and wrote 484 citations for various animal ordinance violations totaling 1201 charges in Municipal Court.

The Administrative Patrol Lieutenant is responsible to negotiate the contract with the Larimer County Humane Society each year and manage the contract. He also is responsible to liaison with the Humane Society in order to provide responses to citizen complaints and concerns regarding the Humane Society's actions.

An annual independent financial audit and quarterly reports regarding contacts made, licenses issued, citations issued, calls for service, etc. are provided to Police Services.

Linkage to RFR Purchasing Strategies

#2 Responsiveness:

- LCHS provides a timely response both initially and after the fact when non-emergency incidents occur after hours.
- Emergency incidents such as aggressive animals are coordinated and dealt with in a timely manner.
- LCHS staff are well trained, professionally equipped, and provide care and empathy for animal owners and victims.
- LCHS explores innovative approaches to addressing issues such as dogs at large by experimenting with their officers patrolling parks on bicycles.

#4 Community Involvement and Partnerships:

- LCHS partners with CSU Veterinary Hospital to provide emergency medical services for injured animals.
- LCHS has a large volunteer base to help staff the shelter facility and provide quality treatment of all sheltered animals.

Package: 83 - Police - Patrol Services Package

Offer: 83.7 - Larimer Humane Society Contract

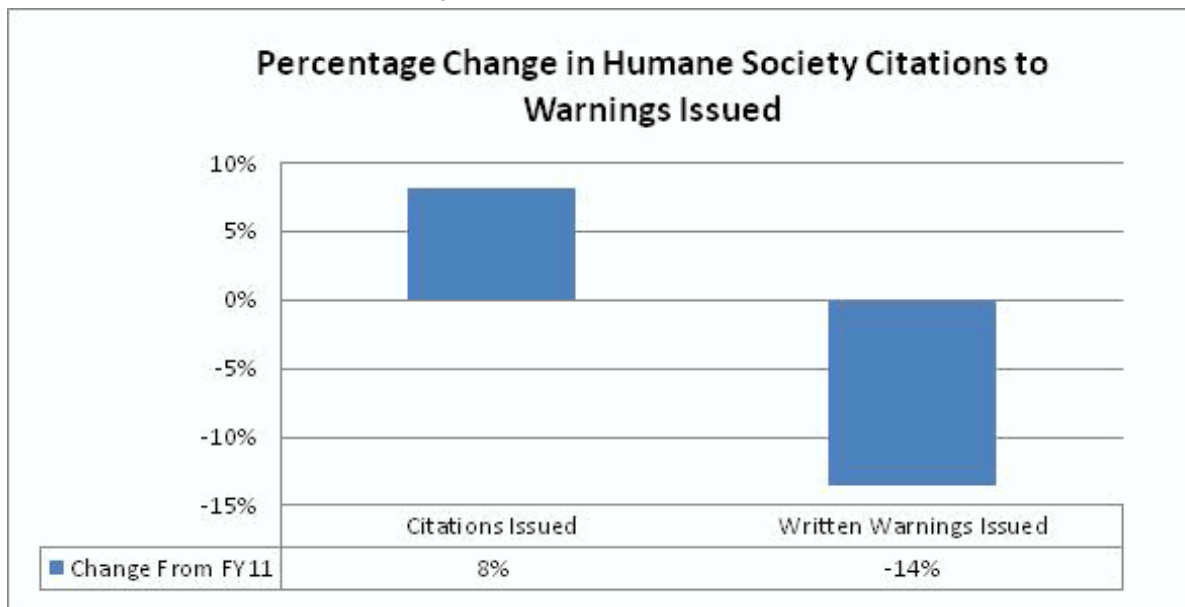
Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

- 3% increase in leash law violations
- 3% increase in animal licensing



Differences to Prior Budget Cycle (if applicable)

Last budget cycle this offer was combined with the North Range Behavioral Health contract and submitted as one offer. This time it is a separate offer.

Package: 83 - Police - Patrol Services Package

Offer: 83.7 - Larimer Humane Society Contract

Summary of Changes Made as a Result of Results Team/BLT Review

Per the result team's request language was added to address questions in the offer summary. Performance measures were added.

Business Unit: 602301 - Animal Control Contract

Staffing

Expenses

	2013	2014
520000 - Purchased Prof & Tech Services	\$843,985	\$860,865
	\$843,985	\$860,865

Funding Sources

	Type	2013	2014
100-General	Ongoing	\$843,985	\$860,865
		\$843,985	\$860,865

Package: 83 - Police - Patrol Services Package**Offer: 83.8 - Juvenile Detention and Transport Services Contract**

Pkg.Offer: 83.8
Offer Owner: TMuraguri
Original Pkg.Offer: 83.13

Offer type: BLT Revision

Status: Submitted

Capital Project: No

Offer Summary

This offer provides funding to maintain the existing contract with the Larimer County Hub for screening and housing of juvenile offenders. It also provides funding to pay Larimer County Community Corrections to transport juvenile offenders to and from Platte Valley Youth Services Center in Greeley to appear in Fort Collins for court.

Hub is not an acronym; it is the name of the facility. It is associated with the Department of Human Services and like a wheel, acts as the "hub" or center of services provided for juveniles and their families. All child protection case investigations are screened and handled through the Hub. All adolescent interventions for counseling, mental health, substance abuse, and runaways are all handled through the Hub. The Hub is also responsible for screening of juveniles committing delinquent acts and determines the need for placement or locked detention.

Package: 83 - Police - Patrol Services Package**Offer: 83.8 - Juvenile Detention and Transport Services Contract****Offer Description**

The purpose of the Hub is to provide coordinated multi-agency programs which contribute to the safety of youth, families, and the community through rapid, thorough assessment; early intervention; and improved access to appropriate services. Services include; detention screening, comprehensive family and child assessment for at-risk youth, and early intervention and referral to appropriate community services.

The City of Fort Collins pays the Larimer County Human Services for a portion of the Hub's operational expenses and Larimer County Community Corrections for juvenile transport charges to and from Platte Valley Youth Services Center in Greeley.

In 2012, the City of Fort Collins paid Larimer County Human Services an apportioned \$27,500 for Hub operating expenses. In 2011 the City of Fort Collins paid Larimer County Community Corrections \$35,660 for juvenile transports. The current 2012 rate for a juvenile transport is \$464 a trip.

The Hub is designed to serve families of youth aged 10 to 18 who are facing issues related to:

- Delinquent youth
- Non-detainable youth offenders
- Mental health emergencies for youth
- Drug and alcohol abuse
- Youth beyond control of their parents
- Parent/child conflicts
- Runaways

If Community Corrections (CC) were not providing these transports to Greeley (Platte Valley), Police Services would need to provide the transport, both to the facility and then for any subsequent court hearings. The cost CC charges also covers the cost of them waiting in court until the hearing is completed and they can transport back to Platte Valley if necessary.

If CC did not provide the transports it would be incumbent upon Police Services to make the transport. This would either:

- Involve using an on-duty officer which takes shift strength down by at least one officer (possibly two if a female were to be transported and there were no female officers available for transport). This would present a significant challenge for Patrol to accomplish.
- Using an off duty officer at the overtime rate of \$51.00 per hour on average. Each time a juvenile was transported to Platte Valley it would involve \$102.00 minimum. Then there is the court hearing and return (another \$102.00), plus the fuel expenses, wear on the patrol car, time in court, etc.

Package: 83 - Police - Patrol Services Package**Offer: 83.8 - Juvenile Detention and Transport Services Contract**

In 2011 Community Corrections transported 170 juveniles to secure facilities. Year to date in 2012 they have already transported 83.

For calendar year 2012, CC will charge a transport price based on the actual cost of 2011 expenditures and the projected costs of 2012 which are an annual trip rate of \$338.00 child for emergency transports and \$126.00 per child for court returns.

Linkage to RFR Purchasing Strategies**#1 Prevention:**

- Hub provides programs for youth and their families addressing issues related to delinquency, substance abuse, and family conflicts. They work through the Department of Human Services (DHS) to provide ongoing assistance and counseling.

#2 Responsiveness:

- Hub provides 24/7 staffing to deal with police services needs regarding youth and youth offenders. In 2011 the HUB provided service for 345 juveniles brought to their facility by FCPS. This was 48% of their total clientele.
- Hub works with DHS, Larimer Center for Mental Health, NRBH, FCPS, and PVH to provide the necessary screening, transportation, and referral services for youth.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 83 - Police - Patrol Services Package

Offer: 83.8 - Juvenile Detention and Transport Services Contract

Performance Measures

The Hub will provide to each officer bringing in a juvenile for screening a form evaluating the Hub's performance. Items measured should include:

- Rate the efficiency of the intake process
- Effectiveness of Hub services in addressing the present issue
- Was the officer back on the street faster due to the Hub services
- Was the officer given the opportunity to provide feedback to consider for the disposition

The Hub will provide a quarterly report outlining:

- The number of juveniles screened each month
- The number of juveniles transported to a secure facility
- The number of juveniles released to a less secure location

Differences to Prior Budget Cycle (if applicable)

Last budget cycle this offer was located in the Investigative Services Division. It is now a Patrol managed contract.

Summary of Changes Made as a Result of Results Team/BLT Review

A better explanation for the Hub was provided in the offer detail. Performance measures were added. Questions about cost per trip and efficiency were answered.

Business Unit: 603015 - Juvenile Detention Services

Staffing

Expenses

	2013	2014
520000 - Purchased Prof & Tech Services	\$68,107	\$69,469
	\$68,107	\$69,469

Funding Sources

	Type	2013	2014
100-General	Ongoing	\$68,107	\$69,469
		\$68,107	\$69,469

Package: 114 - Utilities - Electric Substation Improvements Capital Prj

Package ID: **114**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: L&P Operations Service

Package Description

This package provides funding for various components in the City's electrical substations.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
114.1	Electric Substation Improvements	Current			Amended	\$200,000	\$175,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5010010000 - Substation Cap Prj - Parent	501	Utility Services	Ut Elec System Design & IT Div

Package: 114 - Utilities - Electric Substation Improvements Capital Prj**Offer: 114.1 - Electric Substation Improvements**

Pkg.Offer: 114.1
Offer Owner: SCatanach
Original Pkg.Offer: 114.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This offer provides safe and efficient operation of the City's electric substations. The work will include the addition of capacitor banks, and associated wiring and controls at the Timberline and Portner substations to help improve system efficiency and avoid any system power factor penalties from Platte River Power Authority. The work also includes the addition of web security cameras and associated controls for the 24/7 monitoring of the electric substation yard and buildings.

Offer Description

This offer provides safe and efficient operation of City of Fort Collins electric substations. The work will include the addition of capacitor banks and associated wiring and controls at the Timberline and Portner substations to help improve system efficiency and avoid any system power factor penalties from Platte River Power Authority. The work also includes the addition of web security cameras and associated controls for the 24/7 monitoring of the electric substation yard and buildings.

Linkage to RFR Purchasing Strategies

Links to Safe Community Purchasing Strategy 5; Safety in the Built Environment

We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces. This offer specifically addresses the request for reliable, efficient electric power.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 114 - Utilities - Electric Substation Improvements Capital Prj

Offer: 114.1 - Electric Substation Improvements

Performance Measures

The capacitors are typically switched on during the higher load periods to provide voltage support and power factor correction. The performance of the power factor correction is monitored by the Supervisory Control and Data Acquisition System (SCADA) which provides a direct reading of the substation power factor to the system operators. The performance measure of the substation security systems is indicated by the instant notification thru SCADA of any breach of the substation yards or buildings and the absence of any breach attempts.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 5010010000 - Substation Cap Prj - Parent

Staffing			
<hr/>			
<hr/>			
Expenses		2013	2014
570000 - Other		\$200,000	\$175,000
		\$200,000	\$175,000
Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$200,000	\$175,000
		\$200,000	\$175,000

Package: 115 - Utilities - Southwest Annexation Electric Transfer Capital

Package ID: **115**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: L&P Operations Service

Package Description

Phase 4 of the Southwest Enclave is scheduled for annexation in 2014. This package is to transfer electric service from Poudre Valley REA to city utilities.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
115.1 Southwest Annexation Electric Transfer Phase 4	Current			Amended	\$0	\$300,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5010040000 - SW Enclave System Purchases	501	Utility Services	L&P Operations Service Unit

Package: 115 - Utilities - Southwest Annexation Electric Transfer Capital**Offer: 115.1 - Southwest Annexation Electric Transfer Phase 4**

Pkg.Offer: 115.1
Offer Owner: SCatanach
Original Pkg.Offer: 115.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

Phase 4 of the Southwest Enclave is scheduled for annexation in 2014. This offer is to transfer electric service from Poudre Valley REA to Fort Collins Light and Power.

Offer Description

To ensure public safety and system integrity, City electric facilities are designed, constructed, operated and maintained by qualified personnel only. As areas within the Growth Management Area (GMA) but outside the city are annexed, the Electric Utility is responsible for the plans and designs necessary to serve these new residents and transfer service from the incumbent provider. City code requires that the transfer take place within two years of the annexation date or a franchise agreement executed with the incumbent utility.

Linkage to RFR Purchasing Strategies

Links to Safe Community Purchasing Strategy 5: Safety in the Built Environment

We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces. This offer specifically addresses the request for reliable, efficient electric power for newly annexed customers.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

There are approximately 60 customers in the Phase 4 portion of the Southwest Annexation. All customers should be transferred by the end of 2014.

Package: 115 - Utilities - Southwest Annexation Electric Transfer Capital

Offer: 115.1 - Southwest Annexation Electric Transfer Phase 4

Differences to Prior Budget Cycle (if applicable)

Prior offers were for Phases 1-3 of the Southwest Annexation.

Business Unit: 5010040000 - SW Enclave System Purchases

Staffing

Expenses	2013	2014
570000 - Other	\$0	\$300,000
	\$0	\$300,000

Funding Sources	Type	2013	2014
501-Reserves	Reserve	\$0	\$300,000
		\$0	\$300,000

Package: 116 - Utilities - Electric Design Software Capital Project

Package ID: **116**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: L&P Operations Service

Package Description

This offer provides funding to replace Light and Power's automated utility design software which is nearing the end of its useful life.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
116.1 ENHANCEMENT: Replace Electric Design Software	Enhancement			Amended	\$750,000	\$0

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5010080000 - Replace Elec Design Software	501	Utility Services	L&P Operations Service Unit

Package: 116 - Utilities - Electric Design Software Capital Project

Offer: 116.1 - ENHANCEMENT: Replace Electric Design Software

Pkg.Offer: 116.1
Offer Owner: SCatanach
Original Pkg.Offer: 116.1

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This offer provides funding to replace Light and Power's automated utility design software, which is nearing the end of its useful life.

Package: 116 - Utilities - Electric Design Software Capital Project**Offer: 116.1 - ENHANCEMENT: Replace Electric Design Software****Offer Description**

Light and Power's existing software provides automated design for all electric distribution improvements by creating a bill of material from the project design drawing. Our current software was purchased approximately eight years ago and is not well supported by the vendor. It would also not be easily integrated with the proposed ESRI based asset management software requiring additional manpower to maintain this new critical function.

The current software (AUD) was purchased as a stop gap measure to support an organizational restructuring that occurred in 2004. It was anticipated at that time that AUD would meet our needs through 2009. This software is highly customized with embedded C+ programming developed in the early 1990's by a small company which subsequently sold the business to Autodesk. We have been waiting for a decision on the platform anticipated for the Asset Management program since 2009. The asset management program chosen for the water utility is an ESRI-based platform which integrates well the City's GIS. This offer is to purchase ESRI-based design software to support data transfer to the Asset Management program for utilities.

We've had a number of issues with AUD due to the high level of customization. There have been issues with updating the types of material used to generate a bill of material for each project as our material specifications have changed. Some changes simply cannot be made and the bill of materials has to be manually edited. There are times that the bill of materials function has not worked at all for particular projects. Recently, the program has inexplicably deleted project drawings. The voltage drop calculation functions are embedded in AUD in C+ and cannot be modified to reflect our utility practices.

Linkage to RFR Purchasing Strategies

Links to Safe Community Purchasing Strategy 5: Safety in the Built Environment

We are looking for offers that encourage and support promoting safety through Infrastructure and Design and provide a sense of security and safety in public and private spaces. This offer specifically addresses the request for reliable, efficient electric power.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 116 - Utilities - Electric Design Software Capital Project**Offer: 116.1 - ENHANCEMENT: Replace Electric Design Software****Performance Measures**

The performance measures for the new software include:

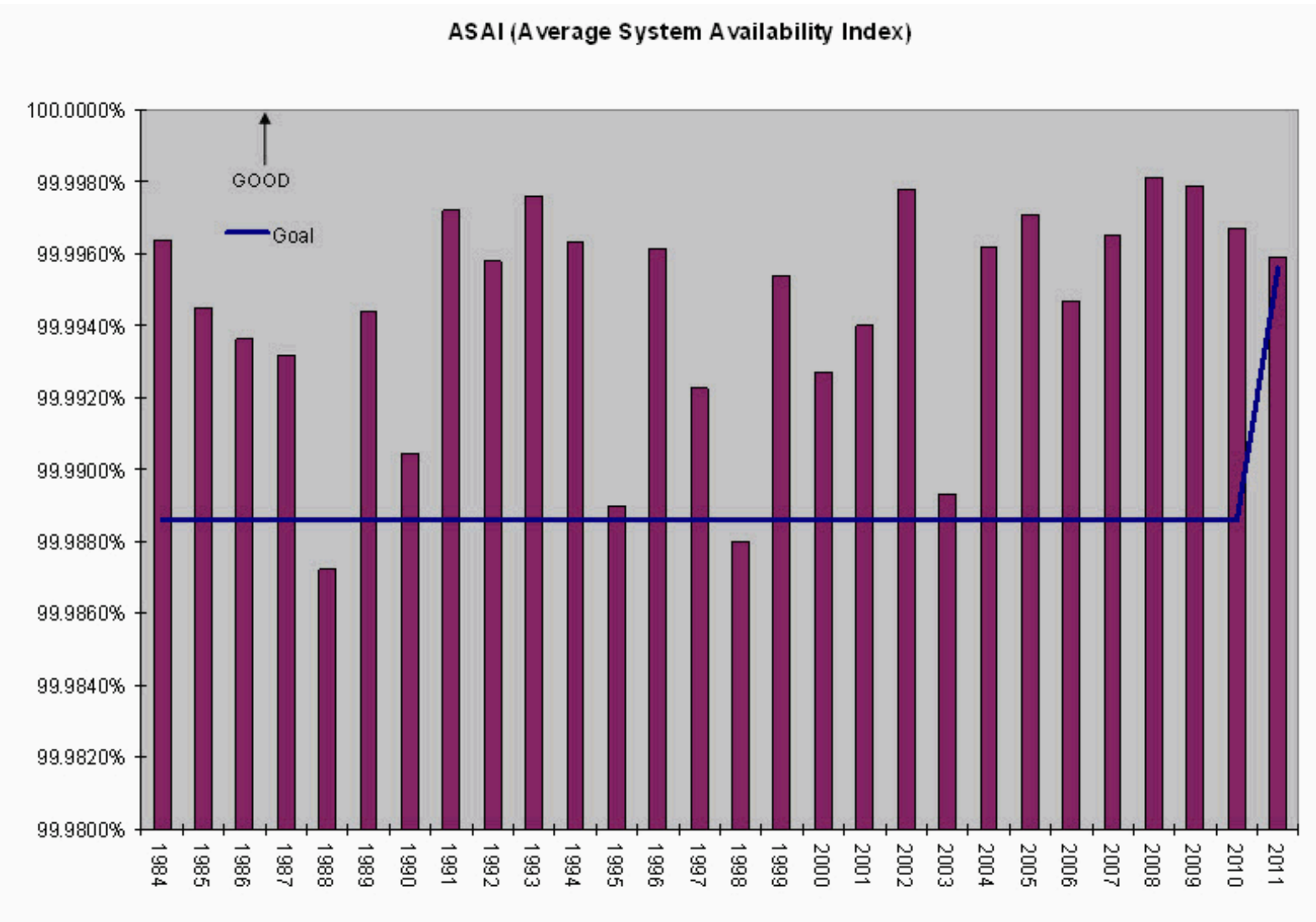
- no inadvertent deletion of project drawings
- ability to make new material changes when needed
- ability to incorporate user customized engineering functions
- bill of materials correct at least 98% of the time.

Reliability statistics are also indicative of the performance of the system and the quality of the design.

The graph below shows L&P's historic Average System Availability Index (ASAI). ASAI is defined as the percentage of time electric service is available. It is a measure of how long the system is operation as compared to the cumulative outage time. It is difficult to find industry wide data that provides an apples to apples comparison, but relative to a 2009 APPA study this value places L&P in the top quartile when compared to other public power utilities. Note in 2011 L&P adjusted it's goal to reflect current performance. The new goal has been set at 99.9956%.

Package: 116 - Utilities - Electric Design Software Capital Project

Offer: 116.1 - ENHANCEMENT: Replace Electric Design Software



Differences to Prior Budget Cycle (if applicable)

New offer

Package: 116 - Utilities - Electric Design Software Capital Project

Offer: 116.1 - ENHANCEMENT: Replace Electric Design Software

Summary of Changes Made as a Result of Results Team/BLT Review

Additional explanation added to detail.

Additional performance measures included.

Business Unit: 5010080000 - Replace Elec Design Software

Staffing

Expenses		2013	2014
570000 - Other		\$750,000	\$0
		\$750,000	\$0
Funding Sources		2013	2014
501-Reserves	Reserve	\$750,000	\$0
		\$750,000	\$0

Package: 117 - Utilities Capital Project - Computerized Maintenance Management System

Package ID: **117**

Results Area: Safe Community

Package Owner: LASmith

Lead Department: Utility Finance & Budget

Package Description

This package/offer is for a software platform that will provide computerized maintenance management for the field crews in the Light & Power and Water Engineering & Field Operations and facilities staff in Water Resources & Treatment Operations.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
117.1	Utilities Computerized Maintenance Management System	Current		Amended	\$1,099,517	\$0

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5010090000 - Asset Management	501	Utility Services	L&P Operations Service Unit
5020200000 - Asset Management	502	Utility Services	Ut Water Systems Engr Div
5030200000 - Asset Management	503	Utility Services	Ut Water Systems Engr Div
5040453300 - Asset Management	504	Utility Services	Ut Mstr Plan & Fldpl Admin Div

Package: 117 - Utilities Capital Project - Computerized Maintenance Management System**Offer: 117.1 - Utilities Computerized Maintenance Management System**

Pkg.Offer: 117.1
Offer Owner: JHaukaas
Original Pkg.Offer: 117.3

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This offer provides final funding for a computerized maintenance management system (CMMS) to be used by all four operational groups in Utilities. This is a continuation of funding for a capital project approved in the 2011-2012 budget. The funding approved in the 2011-2012 Budget allowed for the installation and deployment for a capital prioritization software program and the initial assessment and analysis for the CMMS software package being fully funded by this offer.

Package: 117 - Utilities Capital Project - Computerized Maintenance Management System**Offer: 117.1 - Utilities Computerized Maintenance Management System****Offer Description**

This offer is for a software platform that will provide computerized maintenance management for the field crews in the Light & Power and Water Engineering & Field Operations and facilities staff in Water Resources & Treatment Operations. This software platform schedules and tracks maintenance activities required to keep each of these systems operational, and also tracks life cycle work order histories such as maintenance records, costs, and conditions of the various systems and facilities. Other elements provided by the software include inventory management for the Utilities Service Center as well as outlying facilities at the water production facility, water reclamation facilities, pollution control lab, and water quality lab.

The core of Asset Management is a complete inventory of assets owned, conditions and consequence of failure of each asset, and using this information to make proactive decisions for prioritization of replacement to establish a sustainable Utility. Using this proactive approach helps maintain system integrity and prevents losses that may compromise our water supplies, the environment, and the health of our population.

Using a forward looking approach to maintenance keeps the Utility in the most efficient and economical mode and maintains a high level of customer service that can be planned and budgeted for in coming years. The alternative is a purely reactive mode for which costs are not controlled or known and therefore cannot be accommodated in advance through rate planning.

Costs for this software will be shared across the water, wastewater, storm water, and light & power businesses. The system will be deployed across all four business areas to support work crews.

This system allows Utilities to be more secure by moving to an off-the-shelf maintenance platform and away from the custom, in-house written legacy systems.

Linkage to RFR Purchasing Strategies

This offer is submitted to the Safe Community Results Team in response to Purchasing Strategies #2, #3 and #5. Specifically, for Purchasing Strategy #2 – Response to Safety Issues, this offer will provide an enhanced and consistent maintenance management system to provide for the prompt restoration of services and infrastructure repair. For Purchasing Strategy #3 – Disaster Resistant Community, this offer will facilitate the appropriate staging of plans, personnel and equipment to respond to utility outages through a central database across all utilities. For Purchasing Strategy #5 – Safety in the Built Environment, this offer will ensure reliable electric power and facilitate adequate flood management by ensuring effective maintenance of the utilities infrastructure.

The water, wastewater, and storm water systems date back to the early 1900's, and the Light & Power system dates back to the early 1930's, and significant portions of each system are reaching or have reached the end of their useful life. When this happens, the deterioration of

Package: 117 - Utilities Capital Project - Computerized Maintenance Management System**Offer: 117.1 - Utilities Computerized Maintenance Management System**

facilities can cause structural failure, resulting in reduced or unavailable capacity. Failures in the water, wastewater, and light & power systems create interruptions in service to our customers and can lead to health risks and reductions in quality of life. Reduced capacity of stormwater system causes flooding of public and private property.

Replacement of aging facilities brings them up to current standards and lowers the long term maintenance needs at those locations. In summary, the Utility must fund the replacement of its aging infrastructure. The computerized maintenance management system recommended in this offer provides the tools to develop a systematic plan for scheduling maintenance, renewal, and replacement of existing assets and determining the costs necessary to perform an efficient and planned replacement for each of the systems.

The water, wastewater, storm water, and light & power funds will all share in the costs of this system with the system being deployed across each business area.

Personnel Changes

none

Explanation for Account 519999 (Other Personnel Costs)

none

Performance Measures

Increase the number of assets included in the Risk Register – a database of assets and the likelihood and consequence of the failure of the asset – by 10%. Funding this offer also will allow for more thorough planning, forecasting and analysis of infrastructure renewal and maintenance needs for each of the utilities.

Funding this offer will allow for the retirement of 4 existing, custom databases that are currently being supported internally. The new CMMS database will require less internal support than the 4 current databases require. This will allow for other IT projects to be completed sooner than they would be otherwise.

Differences to Prior Budget Cycle (if applicable)

This is continuation of funding for a capital project that was approved in the 2011-2012 Budget. The funding approved in the 2011-2012 Budget allowed for the installation and deployment for a capital prioritization software program and the initial assessment and analysis for the CMMS software package being fully funded by this offer.

Package: 117 - Utilities Capital Project - Computerized Maintenance Management System

Offer: 117.1 - Utilities Computerized Maintenance Management System

Summary of Changes Made as a Result of Results Team/BLT Review

Added effeciency measure.

Business Unit: 5010090000 - Asset Management

Staffing			
Expenses			
		2013	2014
570000 - Other		\$381,129	\$0
		\$381,129	\$0
Funding Sources		2013	2014
	Type		
501-Reserves	Reserve	\$381,129	\$0
		\$381,129	\$0

Business Unit: 5020200000 - Asset Management

Staffing			
Expenses			
		2013	2014
570000 - Other		\$239,463	\$0
		\$239,463	\$0
Funding Sources		2013	2014
	Type		
502-Ongoing Revenue	Ongoing Restricted	\$239,463	\$0
		\$239,463	\$0

Package: 117 - Utilities Capital Project - Computerized Maintenance Management System

Offer: 117.1 - Utilities Computerized Maintenance Management System

Business Unit: 503020000 - Asset Management

Staffing

Expenses	2013	2014
570000 - Other	\$239,462	\$0
	\$239,462	\$0

Funding Sources	Type	2013	2014
503-Ongoing Revenue	Ongoing Restricted	\$239,462	\$0
		\$239,462	\$0

Business Unit: 5040453300 - Asset Management

Staffing

Expenses	2013	2014
570000 - Other	\$239,463	\$0
	\$239,463	\$0

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$239,463	\$0
		\$239,463	\$0

Package: 129 - Police - Information Services

Package ID: 129

Results Area: Safe Community

Package Owner: TMuraguri

Lead Department: Police Information Servi

Package Description

This package contains the offers for the Police Information Services Division and funding for the Poudre Emergency Communications Center, Regional Crime Lab, CAD and 800 MHz replacement project.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
129.1	Police Information Services	Current		Y	Amended	\$1,921,757	\$1,940,643
129.2	Colorado Regional Information Sharing Project	Current		Y	Amended	\$413,291	\$420,615
129.3	ENHANCEMENT: Police Services Front Desk Security	Enhancement		Y	Amended	\$98,132	\$100,071
129.4	Police Services Crime Lab	Current		Y	Submitted	\$252,875	\$262,298
129.5	Police Records, Property and Evidence	Current		Y	Amended	\$1,996,659	\$2,045,983
129.6	Police Dispatch - Poudre Emergency Communications Center	Current		Y	Amended	\$2,566,723	\$2,652,841

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
600000 - Information Services	100	Police Services	Police Information Services
600001 - Technical Services	100	Police Services	Police Information Services
600100 - Computer Information Systems	100	Police Services	Police Information Services
600101 - Co Regional Info Sharing Prog.	100	Police Services	Police Information Services
600200 - Crime Lab	100	Police Services	Police Information Services
600201 - Property & Evidence	100	Police Services	Police Information Services
600300 - Records	100	Police Services	Police Information Services
600400 - Poudre Emergency Comm Cntr	100	Police Services	Police Information Services

Package: 129 - Police - Information Services**Offer: 129.1 - Police Information Services**

Pkg.Offer: 129.1
Offer Owner: TMuraguri
Original Pkg.Offer: 129.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding for the following functions of the Information Services Division: administration, technical services, and Police IT.

The Information Services Division is also comprised of the Poudre Emergency Communication Center, Records Division, Property/Evidence Unit, and Crime Lab services. These functions have been broken down into separate pieces and will be submitted as different offers.

These services are essential in the performance of criminal justice activities that protect the citizens of Fort Collins by providing evidence maintenance and documentation, crime scene processing and evidence analysis, 9-1-1 dispatch, non-emergency services, record keeping, and technology and communications support.

Information Services is one of four divisions within Fort Collins Police Services (FCPS). Of the 101 civilian employees in Fort Collins Police Services, 73 work in this division.

Package: 129 - Police - Information Services**Offer: 129.1 - Police Information Services****Offer Description**

The Information Service administrative section includes one captain, one administrative assistant, and one crime analyst. The Technical Services office includes one technical services project manager and an hourly communications equipment specialist. Police IT is staffed by two systems analysts and a PC hardware/software specialist.

Crime analysis is the basis for informed police response to crime and disorder in a community. Fort Collins Police Services (FCPS) currently has one Crime Analyst who is responsible for all of the current data collection and analytical needs of the organization. As FCPS moves forward with Data Driven and Predictive Policing models, the reliance on strategic and operational data and analysis is imperative.

Technical Services is comprised of one manager and one part-time technician who are responsible for the performance and maintenance of mission critical technology and equipment such as radios, telephones (emergency, wireless, and office), power and back-up systems. This unit manages projects that involve technology; researches, analyzes, and evaluates new technology; determines short and long-range planning of technological solutions; and develops and maintains contingency and back-up plans for technological systems that public safety users rely on.

Funding in the Technical Services Communications Equipment line item that is not used in the budget year is rolled into a Police Communications reserve account established by Finance for large-scale equipment replacement. For example, over \$1 Million saved in this method was recently used to purchase outdated radio equipment. This avoids large funding requests and the need to borrow money for significant projects. We anticipate an approximately \$2 million radio console replacement project in our communications center in 2017/2018, and this funding will be used for that purpose.

The Police IT staff is comprised of two systems analysts who are responsible for supporting and maintaining public safety technologies including the local area network, wireless networks, personal computers (laptops and desktops) and peripherals. The Systems staff is also responsible for troubleshooting numerous devices and technology tools; reviewing, evaluating, and standardizing computer systems for the department; and planning for the future technological needs of the department.

Linkage to RFR Purchasing Strategies

This offer requesting continued funding for the Information Services Division (IS) and directly relates to Safe Community, purchasing strategies: #1 - Through technology related products IS aides the agency in presenting and responding to areas of community concern; #2 - PECC is an integral part of Police, EMS and Fire response to calls; #3 - IS actively engages the preparedness efforts county wide including responsibility for the local Emergency Operations Center (EOC); and #4 - All of Police Services technology is created, implemented and maintained by the IS Division.

Package: 129 - Police - Information Services**Offer: 129.1 - Police Information Services****Personnel Changes**

- A Police Systems Analyst was reclassified to a Sr. Police Systems Analyst resulting in a 6% pay differential.

Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining pay for performance

Performance Measures

None for the this offer, see associated Information Services offers.

Differences to Prior Budget Cycle (if applicable)

The crime analysis function for the department has been relocated from the Police Records cost center to the Info. Services Division Administrative cost center.

Summary of Changes Made as a Result of Results Team/BLT Review

The former Information Services Core Services offer has been broken down into smaller offers.

Package: 129 - Police - Information Services

Offer: 129.1 - Police Information Services

Business Unit: 600000 - Information Services

Staffing		2013	2014
4266-006	ADMINISTRATIVE ASSISTANT	1.00	1.00
9095-001	CRIME ANALYST	1.00	1.00
9250-004	POLICE CAPTAIN	1.00	1.00
		3.00	3.00
Expenses		2013	2014
510000 - Personnel Services		\$305,705	\$312,912
520000 - Purchased Prof & Tech Services		\$2,500	\$2,500
530000 - Purchased Property Services		\$7,146	\$7,647
540000 - Other Purchased Services		\$3,913	\$3,918
550000 - Supplies		\$11,265	\$11,570
		\$330,529	\$338,547
Funding Sources	Type	2013	2014
100-General	Ongoing	\$330,529	\$338,547
		\$330,529	\$338,547

Business Unit: 600001 - Technical Services

Staffing		2013	2014
9160-001	POLICE TECHNICAL PROJECTS MGR	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$140,683	\$144,210
530000 - Purchased Property Services		\$140,982	\$141,145
540000 - Other Purchased Services		\$458,926	\$458,928
550000 - Supplies		\$23,436	\$23,436
560000 - Capital Outlay		\$499,629	\$499,629
		\$1,263,656	\$1,267,348
Funding Sources	Type	2013	2014
100-General	Ongoing	\$1,263,656	\$1,267,348
		\$1,263,656	\$1,267,348

Package: 129 - Police - Information Services

Offer: 129.1 - Police Information Services

Business Unit: 600100 - Computer Information Systems

Staffing		2013	2014
5511-003	PC HARDWR/SOFTWR SPECIALIST	1.00	1.00
5551-001	POLICE SYSTEMS ANALYST	1.00	1.00
5551-002	SENIOR SYSTEMS ANALYST	1.00	1.00
		3.00	3.00
Expenses		2013	2014
510000 - Personnel Services		\$296,964	\$304,135
520000 - Purchased Prof & Tech Services		\$10,550	\$10,550
530000 - Purchased Property Services		\$6,411	\$6,411
540000 - Other Purchased Services		\$6,797	\$6,802
550000 - Supplies		\$6,850	\$6,850
		\$327,572	\$334,748
Funding Sources	Type	2013	2014
100-General	Ongoing	\$327,572	\$334,748
		\$327,572	\$334,748

Package: 129 - Police - Information Services**Offer: 129.2 - Colorado Regional Information Sharing Project**

Pkg.Offer: 129.2
Offer Owner: TMuraguri
Original Pkg.Offer: 129.6

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides continued funding for the shared Computer Aided Dispatch (CAD), Records Management System, Corrections Management System, and Mobile Data System (provides laptop connectivity from officers' vehicles).

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

Package: 129 - Police - Information Services**Offer: 129.2 - Colorado Regional Information Sharing Project****Offer Description**

Several public safety agencies within Larimer County collaborated in 2004 to share a Computer Aided Dispatch (CAD)/Records Management System (RMS)/Corrections Management System (CMS)/Mobile Data System (MDS). The MDS allows laptop computer connectivity from the officers' vehicles. All of these functions operate on IBM and Windows servers interconnected via a dedicated fiber optics network between agencies with a microwave back-up link to provide a highly reliable, high availability system that is required for emergency response needs.

The agencies involved in this partnership are Fort Collins Police Services, Larimer County Sheriff's Office, Colorado State University Police Department, Estes Park Police Department, Timnath Police Department, Poudre Fire Authority, and Poudre Valley Hospital Ambulance Services.

CRISP agencies, as a whole, have been able to improve service to the citizens of Larimer County in their respective jurisdictions by means of more timely and accurate shared information. The participating agencies continue to build alliances that enhance interoperability, and the shared benefits to the end users are becoming more and more obvious as time goes on. It should be noted that the system hardware and network infrastructure was designed and implemented to allow participation by Loveland Police Department and Loveland Fire Department should they decide to join in the CRISP partnership. The CRISP contract was specifically negotiated to include all agencies wholly or partially within Larimer County for just such a contingency. Replacement or major enhancement of the system is necessary as technology changes. As new technology and functionality becomes available, major enhancements to the existing system will be needed to continue to provide service to the community and enhance the effectiveness of police, fire and ambulance personnel.

This offer provides continued funding for the shared Computer Aided Dispatch (CAD), Records Management System, Corrections Management System, and Mobile Data System (provides laptop connectivity from officers' vehicles).

Linkage to RFR Purchasing Strategies

This offer is requesting to continue funding for the CAD/RMS/CMS/MDS systems and directly relates to Safe Community, purchasing strategy #2 all bullets of response to safety issues; #3) Assists in creating a disaster resistant community by facilitating interoperability; #4) this offer maximizes the resources of local and regional agencies in addressing public safety issues.

Personnel Changes

A project manager was hired in 2012 for the capital project upgrade taking place in 2012-2014.

Explanation for Account 519999 (Other Personnel Costs)

Package: 129 - Police - Information Services

Offer: 129.2 - Colorado Regional Information Sharing Project

Performance Measures

None at this time.

Differences to Prior Budget Cycle (if applicable)

Building on Basics (BOB) funding is now being utilized for a system upgrade that is currently taking place.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 600101 - Co Regional Info Sharing Prog.

Staffing		2013	2014
1088-001	CRISP PROJECT MANAGER	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$97,452	\$99,776
530000 - Purchased Property Services		\$200,000	\$205,000
560000 - Capital Outlay		\$115,839	\$115,839
		\$413,291	\$420,615
Funding Sources	Type	2013	2014
100-BOB CAD Reserve (35128	Reserve	\$219,000	\$219,000
100-General	Ongoing	\$194,291	\$201,615
		\$413,291	\$420,615

Package: 129 - Police - Information Services**Offer: 129.3 - ENHANCEMENT: Police Services Front Desk Security**

Pkg.Offer: 129.3
Offer Owner: TMuraguri
Original Pkg.Offer: 129.5

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This is an enhancement offer to hire hourly employees to staff the front reception desk to provide customer service to those individuals entering the building.

The reception desk in the lobby of Police Services is currently staffed by a contractual security service. They provide service seven days per week from 8 a.m.-midnight. This current level of service is unfunded through the budgeting process.

Package: 129 - Police - Information Services**Offer: 129.3 - ENHANCEMENT: Police Services Front Desk Security****Offer Description**

The lobby reception desk for Fort Collins Police Services is the gateway for all individuals who interact with the Agency. This is the hub of customer service and initial impressions of Police Services by citizens. The lobby is open Monday through Friday from 7 am to 10 pm and on weekends from 8 am to 6 pm. These hours were determined by a comprehensive survey of visitations to the building. The lobby reception desk is staffed when the lobby is accessible to citizens.

The current staffing is handled by a contract security company and due to the contractual agreement their duties are limited. Those duties are also hampered by the security restrictions involved with non-Police Services employees staffing that position.

This enhancement would provide for Police Services to hire and manage hourly employees directly to staff this position which will ultimately provide better customer service to those individuals entering the building.

Linkage to RFR Purchasing Strategies

This enhancement offer meets all of the safe communities purchasing strategies that address citizen education, interaction and involvement. This enhancement offer would meet the following strategies; #2 promoting coordination and response by appropriate agencies, #4 provide victims assistance, increase citizen awareness and involvement in public safety, and build a sense of community pride and involvement.

Personnel Changes

This offer provides for 5,000 hours of service at approximately \$16 per hour.

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

A survey in November of 2011, showed there were 3,200 customers who entered the lobby area.

Differences to Prior Budget Cycle (if applicable)

Package: 129 - Police - Information Services

Offer: 129.3 - ENHANCEMENT: Police Services Front Desk Security

Summary of Changes Made as a Result of Results Team/BLT Review

Performance measure language was added.

Business Unit: 600300 - Records

Staffing			
Expenses		2013	2014
510000 - Personnel Services		\$96,932	\$98,871
550000 - Supplies		\$1,200	\$1,200
		\$98,132	\$100,071
Funding Sources	Type	2013	2014
100-General	Ongoing	\$98,132	\$100,071
		\$98,132	\$100,071

Package: 129 - Police - Information Services**Offer: 129.4 - Police Services Crime Lab**

Pkg.Offer: 129.4
Offer Owner: TMuraguri
Original Pkg.Offer: 129.7

Offer type: Current

Status: Submitted

Capital Project: No

Offer Summary

This offer provides funding for the Crime Lab of Police Services. The Crime Lab offers Forensic Services to the Regional Lab in the scientific area of processing evidence in criminal acts. The Crime Lab is staffed by two full-time criminalists and an hourly latent print examiner.

Offer Description

Two full-time criminalists and one hourly latent print examiner, along with criminalists from Weld County Sheriff's Office, Greeley Police Department and Loveland Police Department, comprise the Northern Regional Crime Laboratory (NRCL). The criminalists examine and process all types of crime scenes for the recognition, collection, and preservation of physical evidence through various methods, which include report writing, photographing, diagramming and physical evidence preservation.

The Northern Regional Crime Laboratory (NRCL) is a cooperative effort between five entities; Fort Collins Police, Loveland Police, Larimer County Sheriff, Weld County Sheriff and Greeley Police. The NRCL offers lab services to the Northern Colorado Region. This collaborative effort offers streamlined forensic services to the region and aides in all types of investigations.

Linkage to RFR Purchasing Strategies

This offer requesting continued funding for the Police Crime Lab and directly relates to Safe Community, purchasing strategies: #2 – provides improved delivery of forensic services which aids in coordination and response to safety issues; works collaboratively with patrol officers from various agencies as well as other governmental agencies; and #4 – provides collaboration with multiple agencies to process crime scenes and process evidence which aids in identification and prosecution of criminals thus providing a safer environment for the community.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 129 - Police - Information Services

Offer: 129.4 - Police Services Crime Lab

Performance Measures

Police Crime Lab will support the organization in the performance measures presented to the futures committee. These include; reduction of Part 1 Crimes, increased clearance rates for Part 1 Crimes and any other data necessary to complete the overall mission of Police Services.

Differences to Prior Budget Cycle (if applicable)

Business Unit: 600200 - Crime Lab

Staffing		2013	2014
9097-001	CRIMINALIST	1.00	1.00
9097-002	CRIMINALIST	1.00	1.00
		2.00	2.00
Expenses		2013	2014
510000 - Personnel Services		\$196,369	\$205,789
520000 - Purchased Prof & Tech Services		\$18,791	\$18,791
540000 - Other Purchased Services		\$10,824	\$10,827
550000 - Supplies		\$26,891	\$26,891
		\$252,875	\$262,298
Funding Sources	Type	2013	2014
100-General	Ongoing	\$252,875	\$262,298
		\$252,875	\$262,298

Package: 129 - Police - Information Services

Offer: 129.5 - Police Records, Property and Evidence

Pkg.Offer: 129.5
Offer Owner: TMuraguri
Original Pkg.Offer: 129.8

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding for the Records, Property and Evidence functions of Police Services.

These services are essential in the performance of criminal justice activities that protect the citizens of Fort Collins by providing evidence maintenance, documentation, and record keeping.

Package: 129 - Police - Information Services**Offer: 129.5 - Police Records, Property and Evidence****Offer Description**

The Records Division operates seven days a week, 365 days a year, from 7:00 a.m. to midnight and is staffed by 17 police report specialists, one police services technician, one full-time and one part-time warrants technician, one full-time administrative clerk, three supervisors, and one manager. Additionally, one KFCG funded police services technician (located in a separate KFCG offer) provides services to the District One substation Monday through Friday. The Records Division is the first line of contact for citizens seeking police services in non-emergency situations. Records employees also take reports that do not require an officer on-scene immediately, which accounts for approximately 25% of the overall number of the Department's police reports. The Police Services Technician at District One provides the same services as are available at the main Police facility.

The Property/Evidence Unit consists of three full-time property/evidence technicians and one property/evidence supervisor staff the Property/Evidence Unit. The primary function of the unit is to maintain and document the integrity of evidence items collected by FCPS.

Linkage to RFR Purchasing Strategies

This offer is requesting continued funding for the Police Records and Property Evidence Unit and directly relates to Safe Community, purchasing strategy #2 - Equipping Police Services employees with adequate technological tools allows them to do their jobs more efficiently and effectively benefits the citizens of this community; Using Records employees to handle cold crimes provides an innovative approach to provide quality service to the community when a police officer isn't always needed #3 – Records and Property Evidence employees employ principles of strategic problem solving in order to increase efficiency internally and address customer service needs and #4 – The Records and Property Evidence Units work to promote partnerships with other law enforcement agencies, city departments and other governmental entities with the goal of providing a safer environment for the community.

Personnel Changes

- A Police Report Specialist and an Admin Clerk I position have been combined to create a third Police Systems Analyst for Police IT.

This consolidation and a labor distribution change of .20 to IT funds the entire third analyst position and results in a net decrease of .7 FTE.

Explanation for Account 519999 (Other Personnel Costs)

Package: 129 - Police - Information Services

Offer: 129.5 - Police Records, Property and Evidence

Performance Measures

Police Information Services will support the organization in the performance measures presented to the futures committee. These include; reduction of Part 1 Crimes, increased clearance rates for Part 1 Crimes and any other data necessary to complete the overall mission of Police Services.

Differences to Prior Budget Cycle (if applicable)

Business Unit: 600201 - Property & Evidence

Staffing		2013	2014
9065-001	PROPERTY EVIDENCE TECHNICIAN	1.00	1.00
9065-002	PROPERTY EVIDENCE TECHNICIAN	1.00	1.00
9065-003	PROPERTY EVIDENCE TECHNICIAN	1.00	1.00
9130-001	PROPERTY / EVIDENCE SUPERVISOR	1.00	1.00
		4.00	4.00
Expenses		2013	2014
510000 - Personnel Services		\$304,445	\$312,037
520000 - Purchased Prof & Tech Services		\$700	\$700
530000 - Purchased Property Services		\$6,720	\$6,720
540000 - Other Purchased Services		\$3,267	\$3,274
550000 - Supplies		\$16,675	\$16,675
		\$331,807	\$339,406
Funding Sources	Type	2013	2014
100-General	Ongoing	\$331,807	\$339,406
		\$331,807	\$339,406

Package: 129 - Police - Information Services

Offer: 129.5 - Police Records, Property and Evidence

Business Unit: 600300 - Records

Staffing		2013	2014
9030-001	WARRANTS TECHNICIAN	0.50	0.50
9030-002	WARRANTS TECHNICIAN	1.00	1.00
9064-001	POLICE REPORT SPECIALIST	1.00	1.00
9064-002	POLICE REPORT SPECIALIST	1.00	1.00
9064-003	POLICE REPORT SPECIALIST	1.00	1.00
9064-004	POLICE REPORT SPECIALIST	1.00	1.00
9064-005	POLICE REPORT SPECIALIST	1.00	1.00
9064-006	POLICE REPORT SPECIALIST	1.00	1.00
9064-008	POLICE REPORT SPECIALIST	1.00	1.00
9064-009	POLICE REPORT SPECIALIST	1.00	1.00
9064-010	POLICE REPORT SPECIALIST	1.00	1.00
9064-011	POLICE SYSTEMS ANALYST	1.00	1.00
9064-012	POLICE REPORT SPECIALIST	1.00	1.00
9064-013	POLICE REPORT SPECIALIST	1.00	1.00
9064-014	POLICE REPORT SPECIALIST	1.00	1.00
9064-015	POLICE REPORT SPECIALIST	1.00	1.00
9064-016	POLICE REPORT SPECIALIST	1.00	1.00
9082-001	POLICE SERVICES TECHNICIAN	1.00	1.00
9128-001	POLICE RECORDS SUPERVISOR	1.00	1.00
9128-002	POLICE RECORDS SUPERVISOR	1.00	1.00
9128-003	POLICE RECORDS SUPERVISOR	1.00	1.00
9150-001	RECORDS MANAGER	1.00	1.00
		21.50	21.50
Expenses		2013	2014
510000 - Personnel Services		\$1,621,592	\$1,662,084
520000 - Purchased Prof & Tech Services		\$2,500	\$2,500
530000 - Purchased Property Services		\$11,100	\$11,150
540000 - Other Purchased Services		\$9,485	\$9,668
550000 - Supplies		\$20,175	\$21,175
		\$1,664,852	\$1,706,577
Funding Sources		2013	2014
100-General	Ongoing	\$1,664,852	\$1,706,577
		\$1,664,852	\$1,706,577

Package: 129 - Police - Information Services

Offer: 129.6 - Police Dispatch - Poudre Emergency Communications Center

Pkg.Offer: 129.6
 Offer Owner: TMuraguri
 Original Pkg.Offer: 129.9

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding for the Poudre Emergency Communications Center (PECC), located in the Information Services division of Police Services.

These services are essential in the performance of criminal justice activities that protect the citizens of Fort Collins by providing 9-1-1 dispatch for Police, Fire and Emergency Medical Services.

Offer Description

Poudre Emergency Communications Center (PECC) is comprised of twenty-nine dispatchers (five of which are funded by KFCG and in a separate KFCG offer), six supervisors, and one manager. PECC provides 24- hour/7days a week emergency dispatching services to the community. The dispatchers answer 9-1-1 telephone calls as well as non-emergency telephone calls; dispatch local police and fire personnel; and also dispatch medical personnel for two thirds of Larimer County. The dispatchers regularly coordinate emergency response with neighboring fire and law enforcement agencies.

Linkage to RFR Purchasing Strategies

This offer requesting continued funding for Police Services Dispatch and directly relates to Safe Community, purchasing strategies: #1 - Through technology related products IS aides the agency in presenting and responding to areas of community concern; #2 - PECC is an integral part of Police, EMS and Fire response to calls; #3 - Dispatch actively engages the preparedness efforts county wide including responsibility for the local Emergency Operations Center (EOC).

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

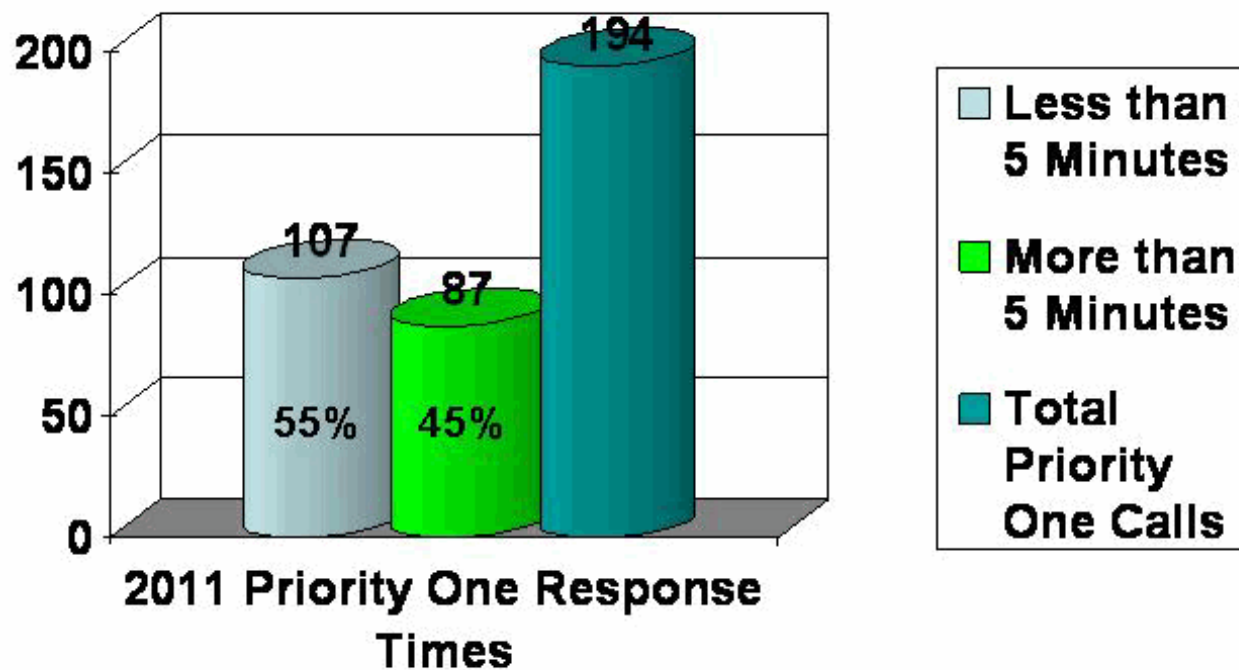
Collective Bargaining pay for performance

Package: 129 - Police - Information Services

Offer: 129.6 - Police Dispatch - Poudre Emergency Communications Center

Performance Measures

Police Services will increase the percentage of priority one arrivals in 5 minutes or less by 3%. This is a measure of when the citizen calls for emergency service and an officer is on scene to assist.



Package: 129 - Police - Information Services

Offer: 129.6 - Police Dispatch - Poudre Emergency Communications Center

Differences to Prior Budget Cycle (if applicable)

Package: 129 - Police - Information Services

Offer: 129.6 - Police Dispatch - Poudre Emergency Communications Center

Business Unit: 600400 - Poudre Emergency Comm Cntr

Staffing	2013	2014	
9060-001	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-002	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-003	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-004	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-005	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-006	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-007	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-008	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-009	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-010	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-011	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-012	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-013	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-014	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-015	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-016	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-017	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-018	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-019	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-020	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-021	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-022	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-023	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9120-001	EMERG SERVICES DISPATCH SUPV	1.00	1.00
9120-002	EMERG SERVICES DISPATCH SUPV	1.00	1.00
9120-003	EMERG SERVICES DISPATCH SUPV	1.00	1.00
9120-004	EMERG SERVICES DISPATCH SUPV	1.00	1.00
9120-005	EMERG SERVICES DISPATCH SUPV	1.00	1.00
9120-006	EMERG SERVICES DISPATCH SUPV	1.00	1.00
9145-001	EMERGENCY SERVICES COMM MGR	1.00	1.00
	30.00	30.00	
Expenses	2013	2014	
510000 - Personnel Services	\$2,539,258	\$2,625,331	
520000 - Purchased Prof & Tech Services	\$4,000	\$4,000	
530000 - Purchased Property Services	\$2,420	\$2,420	
540000 - Other Purchased Services	\$10,100	\$10,145	
550000 - Supplies	\$10,945	\$10,945	
	\$2,566,723	\$2,652,841	

Package: 129 - Police - Information Services

Offer: 129.6 - Police Dispatch - Poudre Emergency Communications Center

Funding Sources	Type	2013	2014
100-Ambulance Contract	Ongoing Restricted	\$252,000	\$254,500
100-General	Ongoing	\$2,314,723	\$2,398,341
		\$2,566,723	\$2,652,841

Package: 133 - KFCG: Police Patrol

Package ID: **133**

Results Area: Safe Community

Package Owner: TMuraguri

Lead Department: Patrol

Package Description

This package provides funding for the Patrol positions paid for by KFCG funding.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
133.1	KFCG: Neighborhood Policing	KFCG			Amended	\$1,383,890	\$1,484,677
133.2	KFCG: Patrol Vehicle Purchase, Management, Maintenance and Fuel	KFCG	133.1		Submitted	\$189,736	\$189,736

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
607000 - Patrol Services-KFCG	254	Police Services	Patrol

Package: 133 - KFCG: Police Patrol**Offer: 133.1 - KFCG: Neighborhood Policing**

Pkg.Offer: 133.1
Offer Owner: TMuraguri
Original Pkg.Offer: 133.2

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer funds the costs of the Patrol Division's KFCG personnel, which includes 11 officers, a sergeant and a lieutenant.

Seven officers and a sergeant are assigned to the Neighborhood Enforcement Team (NET) and two officers are assigned to District One.

The neighborhood policing lieutenant supervises NET and District One functions, as well as manages all special events and neighborhood policing activity in the city.

This specialized group of personnel impact crime and quality-of-life issues in neighborhoods. NET operates as primary contact for citizens and businesses that have concerns about ongoing issues, not just crimes in progress. The team is not only a primary contact point, but is directly responsible for actions taken to rectify the issues raised. NET uses a community policing model that analyzes issues and looks for long term solutions. NET will partner with other units in Fort Collins Police Services (FCPS), other departments in the City, and community groups.

Package: 133 - KFCG: Police Patrol**Offer: 133.1 - KFCG: Neighborhood Policing****Offer Description**

NET is a work in progress with a mission to address crime and quality of life issues by giving each of the seven current patrol areas a dedicated officer to identify and coordinate strategies and tactics. The NET officer is the point of contact for citizens in that area, allowing for FCPS to build relationships in the community and allowing the citizens to have a point of accountability for actions and answers.

The NET concept is in response to the citizen passed KFCG tax initiative that supported more officers for FCPS. The NET provides opportunities for police to directly work with citizens on issues that are personal and ongoing. Conversely, it allows citizens an opportunity to know their neighborhood officer and develop working relationships to address issues and concerns. Citizens become partners in addressing the neighborhood concerns. The concept also allows the Patrol Division to work with a dedicated focus to address problems, with NET acting as the coordinator.

NET will be a partner for information sharing with other policing units, both in and out of the City of Fort Collins. If a known prolific burglar moves from one neighborhood to another because of police attention, that information will be shared between investigative units, patrol, and NET. Crime analysis (see enhancement offer 171.3) will be used to quickly identify if burglaries are occurring in new areas, and focused investigation can be done to address the issues early. The goal will not be to displace problems, but to eliminate them.

NET serves as a point of contact for neighborhood quality of life issues that FCPS, in concert with other city agency, may affect a positive impacted. If a neighborhood is having parking, noise, and litter issues related to a "party house", NET may partner with another agency such as CSU Student Services to address the issues through education, mediation, and enforcement if needed.

The Patrol Division will likely be the most significant partner with NET after the citizens. Patrol officers know their areas better than anyone else. They know the problem locations and people associated with them. If a patrol officer has a solution for a trouble spot, NET will partner with the officer, even going as far as taking that officers duties for a time so that the officer can be personally involved. This kind of partnership creates ownership and accountability. NET will also keep a resource library for both successful and unsuccessful strategies on given problems. That way, if an officer has a similar problem in their area, instead of "reinventing the wheel" the officer can see what worked or didn't work in the past.

NET impacts patrol resources by dealing with ongoing problem locations that demand repeated patrol response.

NET officers take active roles in community events and are primary presenters for community education events. The NET officer will be part beat cop, part detective, and part community activist. This is an exciting position, but not for every officer. Care will be given to the recruitment and selection of NET officers.

This team is high speed, with high expectations, visibility, and accountability.

Package: 133 - KFCG: Police Patrol**Offer: 133.1 - KFCG: Neighborhood Policing****Linkage to RFR Purchasing Strategies****#1 Prevention:**

- NET is a primary source of community outreach and education. Both formal outreaches such as meetings and talks on safety related topics, as well as informal, one on one, interactions will be the bread and butter of the partnership between NET and the community.
- As previously documented, the mission of NET is to identify crime and disorder issues, and implement long term solution to solve the problems.

#2 Responsiveness:

- Provide for well-equipped, timely, trained, and caring response teams;
- Promote coordination and response from appropriate agencies;
- Address community safety issues before they become significant problems.

#4 Community Involvement and Partnerships:

- Maximize the resources of local, regional and federal agencies to address safety issues;
- Provide for victim assistance;
- Reduce recidivism of juvenile offenders and repeat offenders;
- Increase citizen accountability, awareness and involvement in public safety;
- Improve community safety and human assistance in the areas of animal control, detoxification, mental health, and substance abuse by leveraging contracted resources;
- Foster public-private partnerships to address community safety issues;
- Build a sense of community pride and involvement;
- Leverage community volunteers as cost-effective staff resources and citizen advocates.

Personnel Changes

A new NET Sergeant and Lieutenant were added to this unit in 2012. Also, a Police Officer previously funded by the DDA was moved to KFCG NET funding as the two year agreement from DDA expired.

Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining Unit pay for performance

Package: 133 - KFCG: Police Patrol**Offer: 133.1 - KFCG: Neighborhood Policing****Performance Measures**

NET will work with CSU to develop before and after surveys for neighborhoods and businesses with the intent to use the surveys to identify problems and create relationships. Additionally, the survey tool will also be used to measure the community's perception of strategy successes and corresponding impacts on citizen concerns.

NET will also use traditional measuring components such as arrest, call data, crime statistics, and feedback from partners such as patrol and investigative divisions and will balance community perception with hard numbers. Statistical reality should match community perception.

Differences to Prior Budget Cycle (if applicable)

A new NET Sergeant and Community Policing Lieutenant were added in 2012 from existing KFCG funds.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Package: 133 - KFCG: Police Patrol

Offer: 133.1 - KFCG: Neighborhood Policing

Business Unit: 607000 - Patrol Services-KFCG

Staffing		2013	2014
9220-706	POLICE OFFICER	1.00	1.00
9220-707	POLICE OFFICER	1.00	1.00
9220-708	POLICE OFFICER	1.00	1.00
9220-709	POLICE OFFICER	1.00	1.00
9220-710	POLICE OFFICER	1.00	1.00
9220-711	POLICE OFFICER	1.00	1.00
9220-712	POLICE OFFICER	1.00	1.00
9220-713	POLICE OFFICER	1.00	1.00
9220-714	POLICE OFFICER	1.00	1.00
9220-715	POLICE OFFICER	1.00	1.00
9220-718	POLICE OFFICER	1.00	1.00
9230-701	POLICE SERGEANT	1.00	1.00
9240-700	POLICE LIEUTENANT	1.00	1.00
		13.00	13.00
Expenses		2013	2014
510000 - Personnel Services		\$1,281,028	\$1,381,797
520000 - Purchased Prof & Tech Services		\$19,864	\$19,864
530000 - Purchased Property Services		\$13,802	\$13,802
540000 - Other Purchased Services		\$41,818	\$41,836
550000 - Supplies		\$27,378	\$27,378
		\$1,383,890	\$1,484,677
Funding Sources	Type	2013	2014
254-KFCG: Police	Ongoing Restricted	\$1,383,890	\$1,484,677
		\$1,383,890	\$1,484,677

Package: 133 - KFCG: Police Patrol**Offer: 133.2 - KFCG: Patrol Vehicle Purchase, Management, Maintenance and Fuel**

Pkg.Offer: 133.2
Offer Owner: TMuraguri
Original Pkg.Offer: 133.5

Offer type: KFCG

Status: Submitted

Capital Project: No

Offer Summary

This offer provides the funding to purchase Keep Fort Collins Great (KFCG) Patrol vehicles and the associated fleet management, maintenance and fuel costs to include the purchase of police cars and the equipment necessary to outfit them for patrol use. This would include, but is not limited to: emergency light bars, prisoner cages, spot lights, laptop stands, rifle lock, radio console, identification markings, siren.

Fort Collins Police Services (FCPS) has utilized the One-to-One Car Plan for more than 35 years, which assigns a car to every police officer in the agency. By assigning vehicles to sworn officers, it has not only increased the visibility of the police but acts as a deterrent to potential traffic violations and criminal acts.

Package: 133 - KFCG: Police Patrol**Offer: 133.2 - KFCG: Patrol Vehicle Purchase, Management, Maintenance and Fuel****Offer Description**

The mission of the Patrol Division is to ensure adequate professional response to citizen requests for law enforcement services. Patrol officers provide police coverage for the citizens of Fort Collins 24-hours a day for both emergent and non-emergent calls for service. Officers are required to carry all necessary equipment for the performance of their responsibilities in their patrol cars. In the event of an emergency, officers can respond from home to the scene fully equipped.

Officers are required to carry all equipment necessary for the following:

- Traffic direction
- Accident investigation
- Mobile field force/riot response
- Basic crime scene evidence processing
- Traffic enforcement tools (radar)

If officers have a collateral assignment that requires additional equipment, they must carry that in addition to what was previously listed.

These teams include:

- Crime Scene Investigators
- SWAT
- K-9
- Hazardous Devices Team
- Emergency Preparedness Team
- Bicycle Unit

As the city is more than 55 square miles in size, having off duty police cars able to respond in the event of an emergency, or to be the initial responder to a motor vehicle accident, provides a great "force multiplier" to address the needs of the citizens. Because officers are required to be armed and to have their police radio on while driving off duty, it enables those officers to assist in the event of an emergency.

In recent years officers living outside the Urban Growth Area (UGA) have been 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 modification to the car plan enables FCPS to remain good stewards of city funding while still allowing for an emergency response.

Linkage to RFR Purchasing Strategies

#1 Prevention:

- Marked patrol cars provide a visible presence of safety personnel when observed throughout the city.

Package: 133 - KFCG: Police Patrol

Offer: 133.2 - KFCG: Patrol Vehicle Purchase, Management, Maintenance and Fuel

- Police cars positively effect roadway behavior and encourage compliance (voluntarily or otherwise) with motor vehicle laws.
- Officers in marked police cars respond to emergent situations in a timely and efficient manner.

#2 Responsiveness:

- Having the one-to-one car plan acts as a force multiplier and allows officers to respond from home or while off duty to any type of situation, fully equipped.
- The one-to-one car plan allows for quicker deployment at the beginning of each patrol shift, so officers are not waiting for a patrol car to come in from the shift going off duty before they can respond to a call for service.
- Patrol cars are well equipped and provide officers the necessary means of transportation for them to successfully navigate the 55 square miles of the city.

#3 Planning, Preparedness, and Recovery:

- The average life cycle of a current patrol car is 10 years and 90,000 – 100,000 miles before replacement.
- Because of a wide variety of specialized needs, maintenance costs for vehicles vary to include .18, .21, .25, and .26 cents per mile.
- As the patrol fleet ages maintenance costs increase.
- Because of restrictions in recent years, Fleet Services reports 45 patrol cars will need to be replaced in 2013-2014 for an approximate cost of 1.85 million dollars.
- New patrol vehicles will need replacement equipment in addition to the cost of the vehicles.
- The installation cost of equipping a marked patrol car is \$8,600 - \$9,000 depending upon the vehicle.
- The patrol division alone drove over 1,000,000 miles in 2011.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

Through a cooperative effort with Fleet Services to better refine vehicle management and maintenance costs, and better education and accountability of employees to drive in a more conservative and environmentally-aware fashion, cut vehicle costs by 2%.

Package: 133 - KFCG: Police Patrol

Offer: 133.2 - KFCG: Patrol Vehicle Purchase, Management, Maintenance and Fuel

Differences to Prior Budget Cycle (if applicable)

FCPS has separated the fleet cost from the Patrol Services offer this budget cycle for greater transparency.

Summary of Changes Made as a Result of Results Team/BLT Review

Perormance measure language was added.

Business Unit: 607000 - Patrol Services-KFCG

Staffing

Expenses	2013	2014
530000 - Purchased Property Services	\$61,236	\$61,236
540000 - Other Purchased Services	\$14,500	\$14,500
580000 - Debt & Other Uses	\$114,000	\$114,000
	\$189,736	\$189,736

Funding Sources	Type	2013	2014
254-Reserves: KFCG Police	Reserve	\$189,736	\$189,736
		\$189,736	\$189,736

Package: 142 - Police - Traffic Enforcement Package

Package ID: 142

Results Area: Safe Community

Package Owner: TMuraguri

Lead Department: Patrol

Package Description

This package provides funding for the Fort Collins Police Services Traffic Unit and the Red Light and Camera Radar program.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
142.1	Traffic Enforcement	Current			Amended	\$780,984	\$796,118
142.2	Camera Radar and Red Light Program	Current			Amended	\$646,281	\$693,963

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
603300 - Traffic Unit	100	Police Services	Patrol
603301 - Camera Radar/Red Light-Police	100	Police Services	Patrol

Package: 142 - Police - Traffic Enforcement Package**Offer: 142.1 - Traffic Enforcement**

Pkg.Offer: 142.1
Offer Owner: TMuraguri
Original Pkg.Offer: 142.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the Fort Collins Police Services Traffic Unit consisting of six traffic officers, all of whom are motorcycle certified, and a sergeant.

The Traffic Unit focuses on traffic safety, which is the number one safety concern of citizens. The sole duty of the Traffic Unit is to enforce the traffic laws in the city.

The unit maintains a Traffic Hotline for citizens to call in their traffic concerns. The unit also conducts traffic surveys, and provides added enforcement if the collected data verifies that the traffic problem is legitimate and problematic.

Package: 142 - Police - Traffic Enforcement Package**Offer: 142.1 - Traffic Enforcement****Offer Description**

This offer provides funding for the Traffic Unit of the Patrol Division whose primary task is to enforce traffic laws (particularly moving violations) such as speeding, with the goal of reducing the number and severity of motor vehicle accidents.

Each traffic officer is assigned to a specific geographical area of the city. When a traffic complaint is received from a citizen, the complaint is forwarded to the area traffic officer to investigate. The officer initiates an enforcement response to address the issue, providing a valuable customer service response to traffic complaints.

The TU routinely applies for and receives "Click It or Ticket" Seat Belt Enforcement grants throughout the year from the Colorado Department of Transportation (CDOT). The grant has routinely been approved due to active measures taken by the TU in the past, to encourage and enforce use of safety belts by motorists in the city.

A traffic surcharge is added to each municipal traffic ticket issued that is used to financially support the salaries and benefits for three officers assigned to the Traffic Unit. By utilizing Camera Radar, traffic calming, and CDOT funding, the unit's sustainability is not only maintained, but enhanced.

This offer partners with the City's Traffic Operations Division for the remaining surcharge funding to provide neighborhood traffic calming and "Drive Safely" campaigns. The traffic surcharge added through Municipal Court is cost neutral to the City's budget and provides a dedicated funding stream for additional police officers to address the issue of traffic safety and enforcement. Currently, three TU officers are maintained through traffic calming funding. This ongoing surcharge is built into the fine structure.

This offer continues the same basic service currently provided, with the exception of potentially adding officers through the traffic surcharge, should additional funding become available.

Linkage to RFR Purchasing Strategies**#1 Prevention:**

- While traffic enforcement is expected of every FCPS Officer, the TU is the only unit in the agency that is dedicated solely to traffic enforcement.
- Officers provide a visible presence along with enforcement to address roadway behavior and traffic safety.
- When more aggressive and consistent traffic law enforcement is present, there is a corresponding documented decrease in injury accidents. In Fort Collins, this is demonstrated in greater compliance to a posted speed limit with an average of 54% compliance to a 30 MPH speed limit.

Package: 142 - Police - Traffic Enforcement Package**Offer: 142.1 - Traffic Enforcement****#2 Responsiveness:**

- In addition to decreasing injury accidents, speed enforcement also leads to voluntary speed compliance and greater traffic safety on city streets.
- The TU is the only unit within FCPS that has the capability to respond to citizen traffic complaints through a traffic complaint Hotline, thus providing customer service in a timely manner.
- TU members respond to each question and address traffic complaints through phone calls, site assessments, speed surveys, and traffic enforcement thus enhancing traffic safety and addressing citizen concerns.

#3 Planning and Preparedness:

- The TU is responsible for training and maintenance of the Collision Reconstruction and Scene Handling (CRASH) Team. Whenever a serious motor vehicle crash occurs resulting in serious bodily injury or death, the CRASH Team responds, regardless of the time or day. This team serves the community by enabling appropriate staging of plans, personnel and equipment to deal with such an event. Citizens want a highly technical response involving incidents of this nature in order to serve their loved ones. Members of CRASH consist of traffic unit officers and other officers that serve on an on-call basis and as a collateral duty assignment.

#4 Community Involvement and Partnerships:

- By working with CDOT and the Larimer County DUI Task Force, the ability of the unit is further enhanced in keeping our streets and highways safe.
- Two TU officers are also federally certified commercial vehicle inspectors. The partnership developed with the National Highway Safety Administration is vital in keeping large and dangerous trucks off of the roadways.
- The Traffic Hotline is utilized by citizens weekly, and TU officers pay particular attention in responding to concerns of traffic safety in their neighborhoods.

Personnel Changes

A third Traffic Surcharge Officer was added in 2011 and is being funded entirely by surcharge revenue.

Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining pay for performance

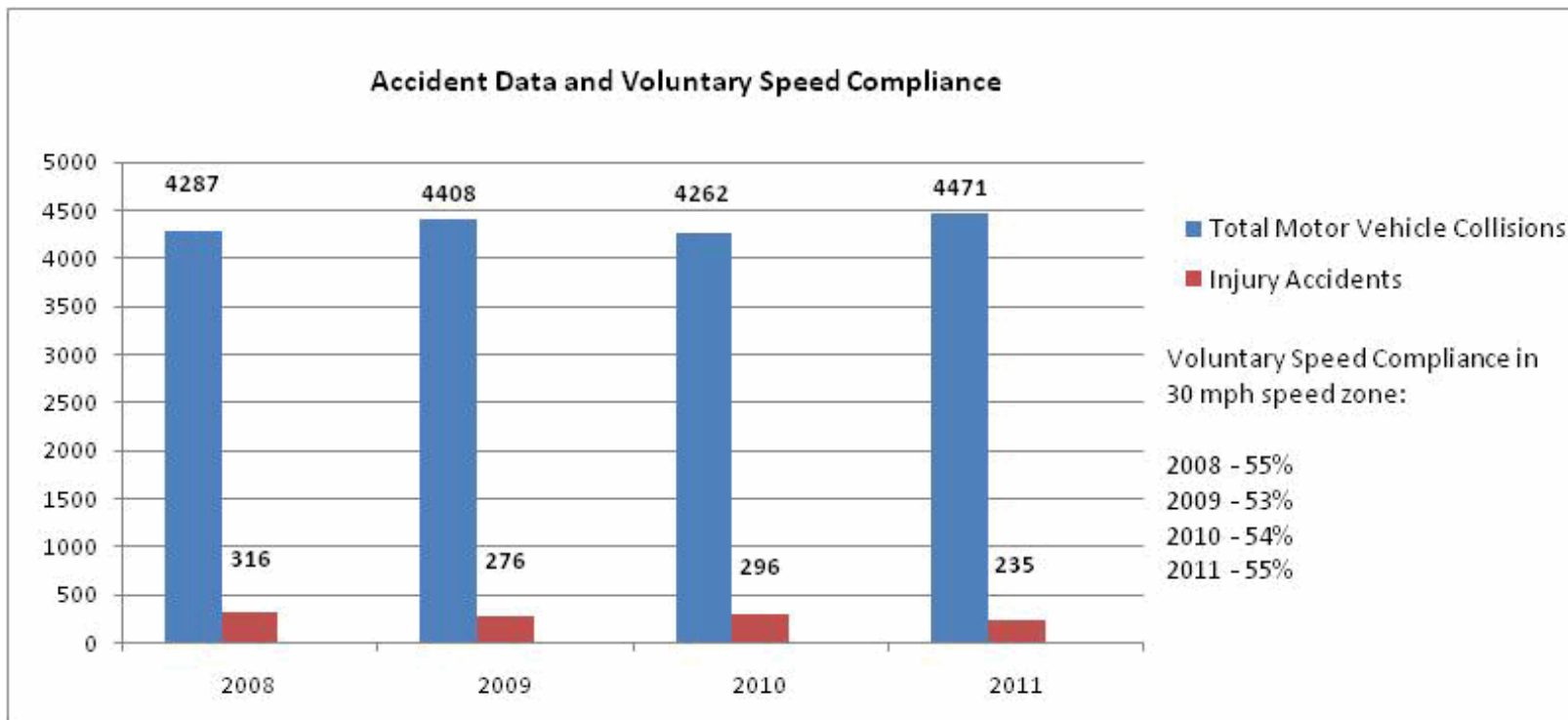
Package: 142 - Police - Traffic Enforcement Package

Offer: 142.1 - Traffic Enforcement

Performance Measures

Over the past ten years, the city has conducted a number of citizen surveys regarding quality of life in Fort Collins. In each one, traffic ranked as one of the top three concerns identified by survey participants. While traffic enforcement is expected of every FCPS Officer, the TU is the only unit in the agency that is dedicated solely to traffic enforcement.

- The TU handles other types of traffic problems, though their primary focus is speeding violations.
- The National Highway Traffic Safety Administration has done numerous nationwide studies that show a correlation between speeding and motor vehicle accidents.
- When more aggressive and consistent traffic law enforcement is present, a documented decrease in injury accidents exists.
- The TU goal is to reduce serious injury accidents by 2%.
- The TU will achieve an increase of 4% in voluntary speed compliance.



Package: 142 - Police - Traffic Enforcement Package

Offer: 142.1 - Traffic Enforcement

Differences to Prior Budget Cycle (if applicable)

A third Traffic Surcharge Officer was added in 2011 and is being funded entirely by surcharge revenue.

Summary of Changes Made as a Result of Results Team/BLT Review

A performance measure has been added to this offer.

Business Unit: 603300 - Traffic Unit

Staffing		2013	2014
9220-002	POLICE OFFICER	1.00	1.00
9220-025	POLICE OFFICER	1.00	1.00
9220-033	POLICE OFFICER	1.00	1.00
9220-059	POLICE OFFICER	1.00	1.00
9220-084	POLICE OFFICER	1.00	1.00
9220-129	POLICE OFFICER	1.00	1.00
9230-018	POLICE SERGEANT	1.00	1.00
		7.00	7.00
Expenses		2013	2014
510000 - Personnel Services		\$751,404	\$766,527
540000 - Other Purchased Services		\$9,980	\$9,991
550000 - Supplies		\$11,600	\$11,600
560000 - Capital Outlay		\$8,000	\$8,000
		\$780,984	\$796,118
Funding Sources	Type	2013	2014
100-General	Ongoing	\$423,084	\$450,160
100-Traffic Calming Reserve (3	Reserve	\$105,000	\$85,000
100-Traffic Calming Surcharge	Ongoing Restricted	\$252,900	\$260,958
		\$780,984	\$796,118

Package: 142 - Police - Traffic Enforcement Package**Offer: 142.2 - Camera Radar and Red Light Program**

Pkg.Offer: 142.2
Offer Owner: TMuraguri
Original Pkg.Offer: 142.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer maintains funding for the Fort Collins Police Services Camera Radar/Red Light (CRRL) enforcement system consisting of two Camera Radar speed vans and two Camera Red Light systems, and helps address citizen safety concerns through an effective use of technology.

The Traffic Unit focuses on traffic safety, which is the number one safety concern of citizens. The sole duty of the Traffic Unit is to enforce the traffic laws in the city. Statistics from 1998 through 2011 show nearly a 65% reduction in injury crashes in the city, while the population has risen from 99,726 in 1995 to an estimated population of 145,000 in 2011.

This offer also funds the net replacement cost of Traffic Unit motorcycles. As motorcycles are taken out of service, they are sold at a competitive auction and proceeds are used to offset the cost of new units. Four units are due to be replaced in 2014.

Package: 142 - Police - Traffic Enforcement Package

Offer: 142.2 - Camera Radar and Red Light Program

Offer Description

This offer maintains funding for the Fort Collins Police Services (FCPS) Traffic Unit (TU) Camera Radar/Red Light (CRRL) enforcement system consisting of two Camera Radar speed vans and Camera Red Light systems.

The Camera Radar Program consists of two mobile camera radar vans and two Camera red light intersections systems. The goal of this program is to effectively use modern technology to enforce the speed limit and red light violations in the city. This effort increases public awareness and is an added tool to reduce speeding in our city.

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 additional revenue for the training and equipment needs for the Traffic Unit. 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 the general fund thousands of dollars from the budget.

The 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 consists of maintaining the same basic services that are currently provided.

Linkage to RFR Purchasing Strategies

#1 Prevention:

- Camera radar is a tool of technology that is used by the Fort Collins Police Services Traffic Unit to enforce speed limits and two red light intersections.
- This program continues to be a highly efficient form of enforcement that is both innovative and sustainable.
 - o Data indicates that increased voluntary speed compliance is occurring. Speed compliance by our citizens has increased from an 18% in a 30 MPH speed zone compliance rate in 1995, to an average 55% 30 MPH speed zone compliance rate in 2011.

#2 Responsiveness:

- Camera radar is deployed on streets that have a speed limit of 35 MPH or less by statute.
- It is also deployed when a citizen complains of excessive speed in a neighborhood, since it can document the speed of all vehicles driving through the area in question.

#4 Community Involvement and Partnerships:

- The Camera Radar program is a proven example of maximizing local resources to address traffic safety concerns.
- By entering into a Public-Private partnership with Redflex Systems, Police Services has maximized, and utilized, the available technologies to address community traffic safety issues, thus making a positive difference on our city streets.

Package: 142 - Police - Traffic Enforcement Package

Offer: 142.2 - Camera Radar and Red Light Program

Personnel Changes

None

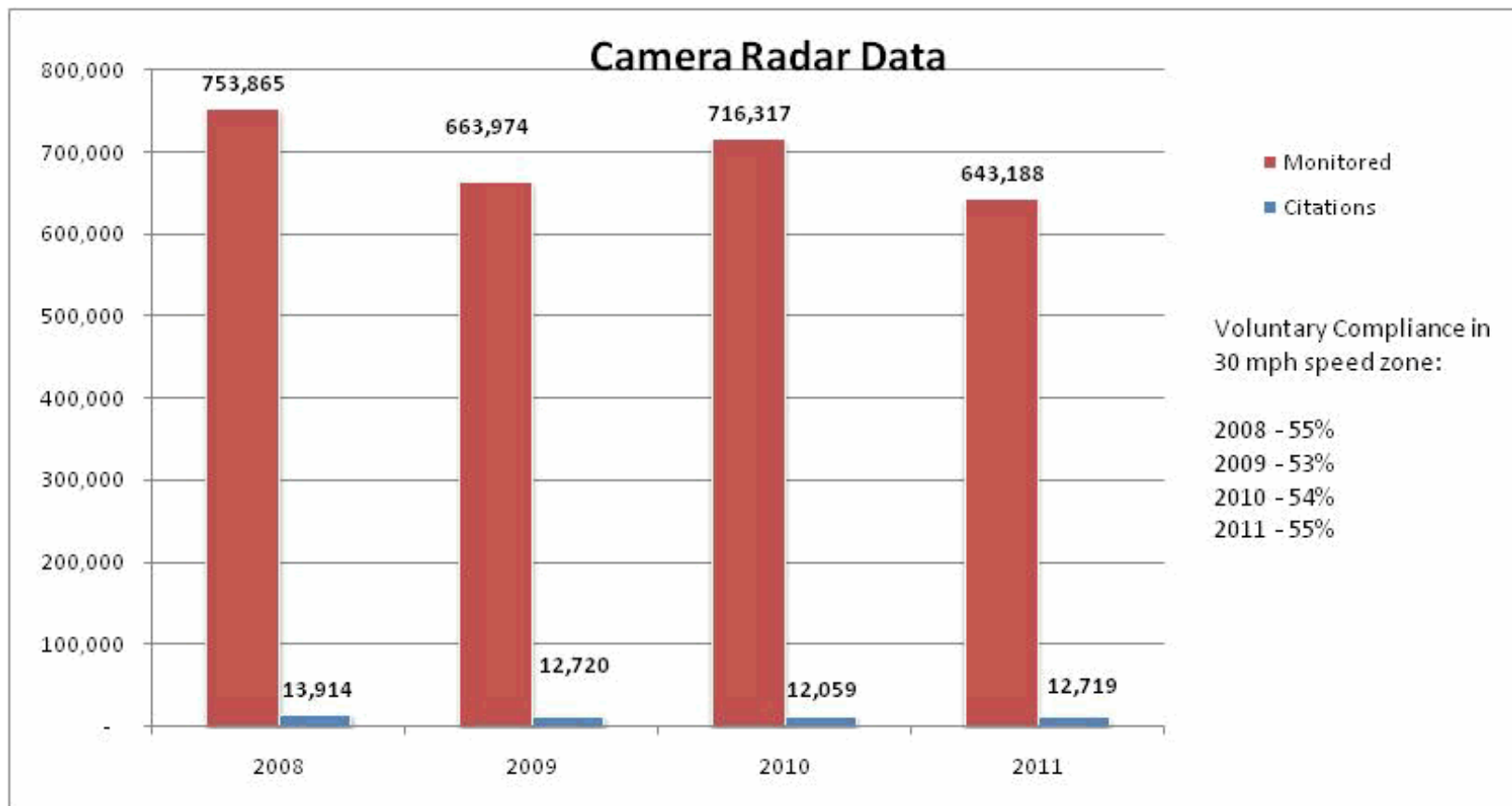
Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

The attached image shows camera radar citation data and voluntary speed compliance rates from 2008 to 2011.

Package: 142 - Police - Traffic Enforcement Package

Offer: 142.2 - Camera Radar and Red Light Program



Differences to Prior Budget Cycle (if applicable)

Last budget cycle a mobile citation system was implemented. This offer now includes funding for the maintenance of that system.

Summary of Changes Made as a Result of Results Team/BLT Review

A performance measure was added.

Package: 142 - Police - Traffic Enforcement Package

Offer: 142.2 - Camera Radar and Red Light Program

Business Unit: 603301 - Camera Radar/Red Light-Police

Staffing

Expenses	2013	2014
510000 - Personnel Services	\$91,141	\$92,963
520000 - Purchased Prof & Tech Services	\$547,940	\$558,800
530000 - Purchased Property Services	\$7,200	\$7,200
560000 - Capital Outlay	\$0	\$35,000
	\$646,281	\$693,963

Funding Sources	Type	2013	2014
100-Camera Radar	Ongoing Restricted	\$596,988	\$555,049
100-Camera Radar Reserve (3	Reserve	\$49,293	\$138,914
		\$646,281	\$693,963

Package: 151 - Poudre School District Partnership for School Crossing Guards

Package ID: **151**

Results Area: Safe Community

Package Owner: CWhite

Lead Department: Advance Planning

Package Description

This package includes the BFO offer to support the City's Intergovernmental Agreement with the Poudre School District to partner on the School Crossing Guard Program in support of the City's Safe Community objectives.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
151.1 Poudre School District Crossing Guard Funding Agreement	Current		Y	Amended	\$94,350	\$94,350

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
901006 - School Crossing Guards	292	Policy, Plan & Trans Services	Advance Planning

Package: 151 - Poudre School District Partnership for School Crossing Guards

Offer: 151.1 - Poudre School District Crossing Guard Funding Agreement

Pkg.Offer: 151.1
Offer Owner: KBracke
Original Pkg.Offer: 151.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

The School Crossing Guard Program provides safe student crossing at major roadways located near elementary schools. Per Intergovernmental Agreement, Poudre School District assumes all responsibility for the establishment, operation and administration of the School Crossing Guard Program. The City's contribution to the program is an annual payment to the school district in the amount of \$94,350. Poudre School District pays directly for the balance of the program costs.

Package: 151 - Poudre School District Partnership for School Crossing Guards

Offer: 151.1 - Poudre School District Crossing Guard Funding Agreement

Offer Description

An intergovernmental agreement was entered into on September 2000 with the Poudre School District for the administration of the School Crossing Guard Program.

The School Crossing Guard Program provides safe student crossings of major roadways located near elementary schools. These roadways have a high volume of traffic and higher speeds resulting in the need for crossing guards at these locations. Providing for the safety of our elementary school students crossing these roadways is essential and supports the City's goals as stated in:

- Bicycle & pedestrian safety as part of the City's Safe Routes to School program
- Council-adopted Bicycle Plan and Pedestrian Plan

Currently there are approximately 21 staffed crossings. Most are staffed twice a day but some justify additional staffing at mid-day for the ½ day kindergarten students. Because of the close interaction between the crossing guards, students and school staff, having the program administered by the school district is more efficient. Per the intergovernmental agreement, Poudre School District assumed all responsibility for the establishment, operation and administration of the School Crossing Guard Program.

Poudre School District provides all the appropriate training, uniforms, scheduling, supervision and personnel costs for this program. The physical presence of the crossing guards is essential for the students to feel confident and safe in crossing busy streets to and from school. Many parents would not allow their student to bike or walk to school without the presence of the school crossing guards.

The City's contribution to the program is an annual payment to the school district in the amount of \$94,350. Estimated costs for the program are approximately \$120,000 for 2013/2014. This fee has remained constant since 2000 even though staffing and program costs are increasing for PSD, so this is a very cost-effective way for the City to support this important community safety program and serve thousands of children each day.

Linkage to RFR Purchasing Strategies

PURCHASING STRATEGY #1 EDUCATION AND OUTREACH ACTIONS THAT PROMOTE COMMUNITY SAFETY: The school crossing guards are a visible presence of safety personnel that directly influence driver behavior and traffic safety at the crossing points for elementary students to and from school. This program also has a strong safety education component for the students in learning how to cross the street safely and increases their awareness of traffic dangers.

PURCHASING STRATEGY#2 COMMUNITY AND PARTNER INVOLVEMENT: The partnership with the Poudre School District is a cost effective approach to managing the school crossing guard program and is essential in providing this important safety service to our

Package: 151 - Poudre School District Partnership for School Crossing Guards**Offer: 151.1 - Poudre School District Crossing Guard Funding Agreement**

elementary students.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

Indicator #4 Voluntary Speed Compliance: The signs used by the school crossing guards and their physical presence contribute to slower speeds of approaching traffic at the crossings.

Indicator #5: Citizen Perception of Safety: The physical presence of the crossing guards is essential for the students to feel confident and safe in crossing busy streets to and from school. Many parents would not allow their student to bike or walk to school without the presence of the school crossing guards. Transportation Planning's goal is to achieve 40% or more of children walking and biking to school based on the City's Bicycle Safety Education Plan. Currently, local schools range from approximately 15-25% for children walking and biking to school.

Differences to Prior Budget Cycle (if applicable)**Summary of Changes Made as a Result of Results Team/BLT Review**

n/a

Package: 151 - Poudre School District Partnership for School Crossing Guards

Offer: 151.1 - Poudre School District Crossing Guard Funding Agreement

Business Unit: 901006 - School Crossing Guards

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$94,350	\$94,350
	\$94,350	\$94,350

Funding Sources	Type	2013	2014
292-Ongoing Revenue	Ongoing Restricted	\$94,350	\$94,350
		\$94,350	\$94,350

Package: 153 - Police - Criminal Investigations Division

Package ID: **153**

Results Area: Safe Community

Package Owner: TMuraguri

Lead Department: Investigations

Package Description

This package includes the general fund Criminal Investigations Division (CID) Teams that provide essential criminal investigative services to the community, to include the School Resource Officers and the Crime Scene Investigators program. The goal of every member of these teams is to improve safety in our community by solving crime and arresting violators. The CID also maintains a partnership with our community to increase awareness, accountability, and involvement in public safety issues to prevent or reduce the incidence of crime.

This package includes the general fund fleet maintenance costs for the Criminal Investigations Division.

An enhancement offer for an additional Property Crimes Unit detective is also included.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
153.1	Investigative Services	Current		Y	Amended	\$4,347,962	\$4,444,570
153.2	School Resource Officers	BLT Revision	153.1		Amended	\$1,073,690	\$1,103,833
153.3	Investigations Fleet Management, Maintenance and Fuel	BLT Revision	153.1	Y	Amended	\$229,321	\$247,120
153.4	ENHANCEMENT: Property Crimes Detective	Enhancement		Y	Amended	\$142,300	\$111,943

Package: 153 - Police - Criminal Investigations Division**Business Units within Package**

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
601000 - Investigations Administration	100	Police Services	Investigations
601001 - Criminal Impact Unit	100	Police Services	Investigations
601002 - Drug Task Force Personnel	100	Police Services	Investigations
601006 - Property Crimes Unit	100	Police Services	Investigations
601007 - School Resource Officers	100	Police Services	Investigations
601008 - Victim Services	100	Police Services	Investigations
601009 - Financial Crimes Unit	100	Police Services	Investigations
601100 - Crimes Vs. Persons	100	Police Services	Investigations
601101 - Forensic Computer Crimes	100	Police Services	Investigations
603013 - Crime Scene Investigators	100	Police Services	Patrol

Package: 153 - Police - Criminal Investigations Division**Offer: 153.1 - Investigative Services**

Pkg.Offer: 153.1
Offer Owner: TMuraguri
Original Pkg.Offer: 153.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding for the Criminal Investigations Division (CID) which includes: CID Administration, Criminal Impact Unit, Northern Colorado Drug Task Force, Property Crimes Unit, Victim Services Unit, Financial Crimes Unit, Crimes Against Persons Unit, and Forensic Computer Crimes.

The CID's primary mission is to investigate crimes with diligence, efficiency, dedication and respect for all people involved. Each unit focuses on a certain type of crime (person crimes, property crimes, etc). The unique services provided by the CID are absolutely essential to providing a safe community.

Additionally the CID relies on two other programs to provide quality services to the citizens of Fort Collins:

- 1) The Crime Scene Investigator (CSI) program is a collateral duty assignment where officers receive additional training and equipment to help process crime scenes. The program also helps pay for basic crime scene processing supplies issued to all officers.
- 2) The Larimer County Child Advocacy Center (CAC) is a great example of a successful public/private partnership. The main function of the CAC is to conduct forensic interviews of children when they are the alleged victims of child abuse or a possible witness to a violent crime. Forensic interviews are essential in obtaining statements from children in an objective, developmentally sensitive and legally defensible manner.

Package: 153 - Police - Criminal Investigations Division**Offer: 153.1 - Investigative Services****Offer Description**

The CID administrative section includes one captain, one lieutenant, and one administrative clerk.

Note: Several of the following units have been augmented by KFCG positions. The description for these units will include the number of general fund positions as well as the number of KFCG positions in each unit. A separate package will be completed for all KFCG positions in the CID.

The Criminal Impact Unit (CIU) is an investigative team responsible for gang intervention and investigating gang related crime. CIU is also responsible for repeat criminal offenders, fugitive apprehension, prescription fraud, and sex offender registration and compliance checks. The unit is comprised of a sergeant, six detectives (two KFCG positions), an investigative aide (KFCG), and a clerical aide responsible for sex offender registrations.

The Northern Colorado Drug Task Force Unit (NCDTF) focuses on drug activity in Larimer County and is part of a multi-jurisdictional team. The Task Force is a combined partnership which includes members of Fort Collins Police Services, Loveland Police Department, and Colorado Adult Parole. The Fort Collins Police portion of the Task Force is comprised of a commander (lieutenant), a sergeant, six detectives, and an administrative secretary.

The Property Unit investigates arson, burglary, robbery, auto theft and other property related felony crimes. The team is also responsible for pawn and second hand dealers to include inspections and licensing. The unit is comprised of a sergeant, six detectives (one KFCG position), and an investigative aide (KFCG).

The Victim Services Unit provides statutorily required human services to victims of crime. This 24 hour/7 day-a-week unit helps explain to victims the complexities of the legal system and the rights they have by law. The unit is comprised of a civilian supervisor, a victim advocate, and 20 citizen volunteers.

The Financial Crimes Unit investigates felony fraud, identity theft, and forgery cases. This unit is comprised of a sergeant, four detectives (one KFCG position), and a Fraud Investigation Specialist.

The Crimes Against Persons Unit investigates serious crimes that have a dramatic impact on the community such as homicides, officer involved shootings, sexual assault, physical assaults, child pornography and internet crimes against children. The unit is comprised of a sergeant and eight detectives (one KFCG position).

The Forensic Computer Unit is responsible for seizing and analyzing all types of equipment designed to store electronic data. An ever-growing number of crimes have at least one electronic device that needs to be analyzed for evidence and it is critical to have this

Package: 153 - Police - Criminal Investigations Division**Offer: 153.1 - Investigative Services**

resource available for investigators. The unit is comprised of two detectives who are assigned to the new KFCG-funded Forensic Services Unit (discussed in the CID KFCG package).

The CSI program provides training and equipment for a small group of officers to enhance their crime scene processing skills. All CSI's have a primary duty assignment elsewhere in the department. Their work as a CSI is a collateral duty. CSI's help process very technical or large-scale crime scenes. The coordination of the unit is under the new KFCG Forensic Services Unit.

The goal of the CAC is to provide a forensic interview in order to gather detailed information about very shocking incidents in a way that does not further traumatize the child. This free specialized service provided by trained professionals is provided nowhere else in Larimer County. With the tough economy, this service is in danger of ending without monetary assistance from area law enforcement agencies. This offer provides for a consistent funding source to assist in keeping this valuable service here in Fort Collins.

Linkage to RFR Purchasing Strategies

This offer is being made to help provide a safe community to the citizens of Fort Collins.

This offer supports purchasing strategy #2 which looks for programs that provide for well-equipped, timely, trained and caring response teams. The investigative teams of the CID provide a resource to the community that can timely investigate every type of crime. A large percentage of part-one crimes are investigated in the CID thus allowing Patrol resources to return to answering other calls for service. The services provided by the CID cannot be reproduced or duplicated by any other entity in the City of Fort Collins.

The Child Advocacy Center portion of this offer has ties to purchasing strategy #2 that asks for trained, caring response teams but more closely supports purchasing strategy #4 which looks for offers that foster public-private partnerships to address community safety issues. A CAC forensic interview can illicit accurate and complete information in a way that does not further harm a child emotionally and produces essential information that allows law enforcement to hold the perpetrators accountable for their acts.

Personnel Changes

One clerical aide position was moved to the Training Unit in the Police Administration Division. The Restorative Justice Program staffing was moved to Neighborhood Services.

Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining Unit pay for performance

Package: 153 - Police - Criminal Investigations Division

Offer: 153.1 - Investigative Services

Negative amounts shown in 601008.519999 represent one-half the personnel costs of the Victim Advocate position funded by grants (SE).

Performance Measures

Improve the Community’s perception of overall safety as measured by the Community Survey by 2%. (see Figure 1).

Improve the clearance rate for Part 1 crimes by 2%. (see Figure 2).

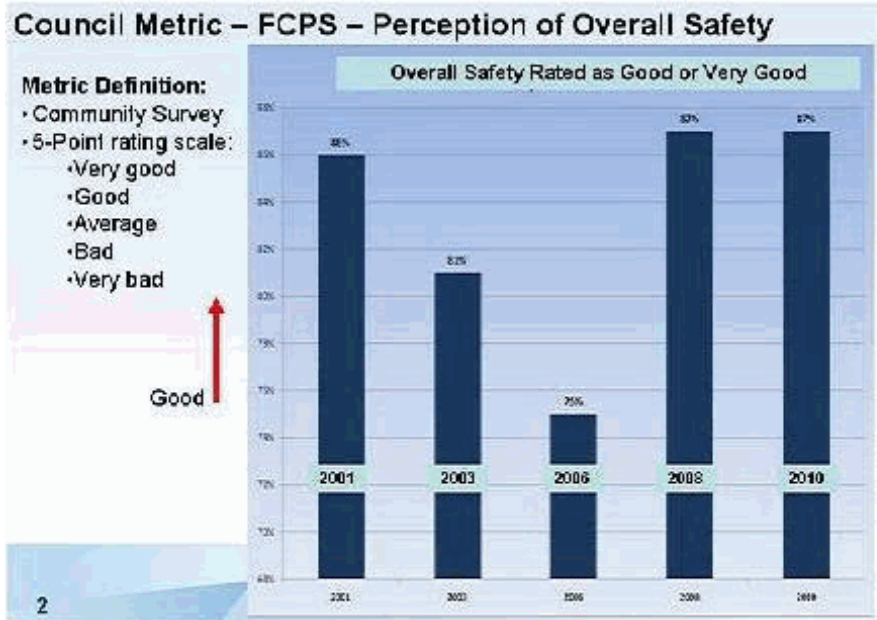


Figure 1

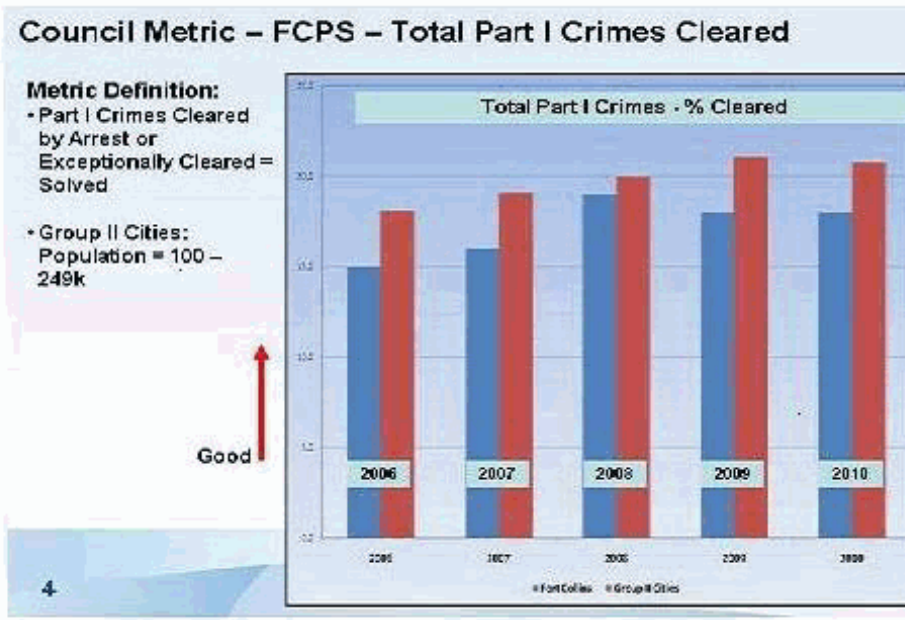


Figure 2

Package: 153 - Police - Criminal Investigations Division

Offer: 153.1 - Investigative Services

Differences to Prior Budget Cycle (if applicable)

The following are differences from the last offer:

- One clerical aide position was moved to the Training Unit in the Administrative Division.
- The Juvenile Detention Services offer was moved to the Patrol Division of Police Services.
- The Restorative Justice offer was moved to Neighborhood Services.
- The Child Advocacy Center funding (\$12,500) was added.
- A new KFCG unit, the Forensic Services Unit, was created and the Forensic Computer Crimes Unit was moved under that unit from Crimes Against Persons.
- There is now a separate offer for Fleet Maintenance of vehicles assigned to the Criminal Investigations Division.

Summary of Changes Made as a Result of Results Team/BLT Review

JPEG was reformatted per result team request.

Business Unit: 601000 - Investigations Administration

Staffing		2013	2014
4100-005	ADMINISTRATIVE CLERK I	1.00	1.00
9240-005	POLICE LIEUTENANT	1.00	1.00
9250-001	POLICE CAPTAIN	1.00	1.00
		3.00	3.00
Expenses		2013	2014
510000 - Personnel Services		\$335,410	\$343,283
520000 - Purchased Prof & Tech Services		\$45,165	\$45,395
540000 - Other Purchased Services		\$67,113	\$67,188
550000 - Supplies		\$33,400	\$33,400
		\$481,088	\$489,266
Funding Sources	Type	2013	2014
100-General	Ongoing	\$481,088	\$489,266
		\$481,088	\$489,266

Package: 153 - Police - Criminal Investigations Division

Offer: 153.1 - Investigative Services
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Business Unit: 601001 - Criminal Impact Unit

Staffing		2013	2014
9220-004	POLICE OFFICER	1.00	1.00
9220-090	POLICE OFFICER	1.00	1.00
9220-125	POLICE OFFICER	1.00	1.00
9220-139	POLICE OFFICER	1.00	1.00
9230-003	POLICE SERGEANT	1.00	1.00
		5.00	5.00
Expenses		2013	2014
510000 - Personnel Services		\$542,535	\$555,224
520000 - Purchased Prof & Tech Services		\$2,520	\$2,520
540000 - Other Purchased Services		\$1,921	\$1,930
550000 - Supplies		\$4,255	\$4,255
		\$551,231	\$563,929
Funding Sources	Type	2013	2014
100-General	Ongoing	\$551,231	\$563,929
		\$551,231	\$563,929

Package: 153 - Police - Criminal Investigations Division

Offer: 153.1 - Investigative Services

Business Unit: 601002 - Drug Task Force Personnel

Staffing		2013	2014
4156-009	ADMINISTRATIVE SECRETARY II	1.00	1.00
9220-005	POLICE OFFICER	1.00	1.00
9220-018	POLICE OFFICER	1.00	1.00
9220-030	POLICE OFFICER	1.00	1.00
9220-047	POLICE OFFICER	1.00	1.00
9220-075	POLICE OFFICER	1.00	1.00
9220-126	POLICE OFFICER	1.00	1.00
9230-015	POLICE SERGEANT	1.00	1.00
9240-006	POLICE LIEUTENANT	1.00	1.00
		9.00	9.00
Expenses		2013	2014
510000 - Personnel Services		\$899,459	\$920,611
520000 - Purchased Prof & Tech Services		\$1,000	\$1,000
540000 - Other Purchased Services		\$988	\$1,003
550000 - Supplies		\$8,400	\$8,400
560000 - Capital Outlay		\$18,930	\$18,930
		\$928,777	\$949,944
Funding Sources	Type	2013	2014
100-General	Ongoing	\$928,777	\$949,944
		\$928,777	\$949,944

Package: 153 - Police - Criminal Investigations Division

Offer: 153.1 - Investigative Services

Business Unit: 601006 - Property Crimes Unit

Staffing		2013	2014
9220-010	POLICE OFFICER	1.00	1.00
9220-034	POLICE OFFICER	1.00	1.00
9220-051	POLICE OFFICER	1.00	1.00
9220-091	POLICE OFFICER	1.00	1.00
9220-106	POLICE OFFICER	1.00	1.00
9230-004	POLICE SERGEANT	1.00	1.00
		6.00	6.00
Expenses		2013	2014
510000 - Personnel Services		\$613,001	\$627,455
540000 - Other Purchased Services		\$1,826	\$1,835
550000 - Supplies		\$5,700	\$5,700
		\$620,527	\$634,990
Funding Sources	Type	2013	2014
100-General	Ongoing	\$620,527	\$634,990
		\$620,527	\$634,990

Business Unit: 601008 - Victim Services

Staffing		2013	2014
1319-001	VICTIM ADVOCATE	1.00	1.00
9126-001	VICTIM SERVICES SUPERVISOR	1.00	1.00
		2.00	2.00
Expenses		2013	2014
510000 - Personnel Services		\$112,315	\$115,119
540000 - Other Purchased Services		\$631	\$634
550000 - Supplies		\$2,150	\$2,150
		\$115,096	\$117,903
Funding Sources	Type	2013	2014
100-General	Ongoing	\$115,096	\$117,903
		\$115,096	\$117,903

Package: 153 - Police - Criminal Investigations Division

Offer: 153.1 - Investigative Services

Business Unit: 601009 - Financial Crimes Unit

Staffing		2013	2014
9067-001	FRAUD INVESTIGATIONS SPECIALIS	1.00	1.00
9220-060	POLICE OFFICER	1.00	1.00
9220-081	POLICE OFFICER	1.00	1.00
9220-131	POLICE OFFICER	1.00	1.00
9230-023	POLICE SERGEANT	1.00	1.00
		5.00	5.00
Expenses		2013	2014
510000 - Personnel Services		\$496,635	\$508,386
540000 - Other Purchased Services		\$1,281	\$1,290
550000 - Supplies		\$2,375	\$2,375
		\$500,291	\$512,051
Funding Sources	Type	2013	2014
100-General	Ongoing	\$500,291	\$512,051
		\$500,291	\$512,051

Business Unit: 601100 - Crimes Vs. Persons

Staffing		2013	2014
9220-001	POLICE OFFICER	1.00	1.00
9220-017	POLICE OFFICER	1.00	1.00
9220-037	POLICE OFFICER	1.00	1.00
9220-109	POLICE OFFICER	1.00	1.00
9220-114	POLICE OFFICER	1.00	1.00
9220-136	POLICE OFFICER	1.00	1.00
9220-140	POLICE OFFICER	1.00	1.00
9230-020	POLICE SERGEANT	1.00	1.00
		8.00	8.00
Expenses		2013	2014
510000 - Personnel Services		\$891,099	\$911,842
540000 - Other Purchased Services		\$1,588	\$1,603
550000 - Supplies		\$4,200	\$4,200
		\$896,887	\$917,645
Funding Sources	Type	2013	2014
100-General	Ongoing	\$896,887	\$917,645
		\$896,887	\$917,645

Package: 153 - Police - Criminal Investigations Division

Offer: 153.1 - Investigative Services
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Business Unit: 601101 - Forensic Computer Crimes

Staffing		2013	2014
9220-050	POLICE OFFICER	1.00	1.00
9220-132	POLICE OFFICER	1.00	1.00
		2.00	2.00
Expenses		2013	2014
510000 - Personnel Services		\$202,662	\$207,436
530000 - Purchased Property Services		\$16,569	\$16,569
540000 - Other Purchased Services		\$359	\$362
550000 - Supplies		\$23,075	\$23,075
		\$242,665	\$247,442
Funding Sources	Type	2013	2014
100-General	Ongoing	\$242,665	\$247,442
		\$242,665	\$247,442

Business Unit: 603013 - Crime Scene Investigators

Staffing			
Expenses		2013	2014
540000 - Other Purchased Services		\$4,750	\$4,750
550000 - Supplies		\$6,650	\$6,650
		\$11,400	\$11,400
Funding Sources	Type	2013	2014
100-General	Ongoing	\$11,400	\$11,400
		\$11,400	\$11,400

Package: 153 - Police - Criminal Investigations Division**Offer: 153.2 - School Resource Officers**

Pkg.Offer: 153.2
Offer Owner: TMuraguri
Original Pkg.Offer: 153.2

Offer type: BLT Revision

Status: Amended

Capital Project: No

Offer Summary

This offer provides funding for the School Resource Officers (SROs) and the Youth Police Academy. Half of the funding for this offer is provided by Poudre School District.

The primary function of the SRO program is to work collaboratively with Poudre School District (PSD) to help prevent juvenile crime by providing police officers in the schools. The School Resource Officers use a variety of innovative methods to mentor, coach, and hold accountable the youth of our community to make them more successful and less likely to commit crimes.

The SRO program is a cooperative community program that serves 39 PSD schools, approximately 26,000 students, and 3,500 staff.

Package: 153 - Police - Criminal Investigations Division**Offer: 153.2 - School Resource Officers****Offer Description**

The School Resource Officer (SRO) Unit works collaboratively with the Poudre School District (PSD), Larimer County Department of Human Services, and community agencies like the Boys and Girls Club, and the Center to help prevent juvenile crimes and to help motivate the youth of our community to be successful citizens. Using innovative intervention strategies, mentoring, education, and relationship building, SROs positively impact the youth of our community and prevent juvenile crime. If enforcement action is required, officers seek to use both conventional and unconventional methods to hold youths accountable.

School safety has become a major concern in every community around the country. The number of school shootings continues to rise and the members of the SRO Unit help to ensure school safety through a combination of officer presence, mentoring, education, and law enforcement. SROs also work effectively with the citizens in neighborhoods surrounding the schools to help identify and address community issues and to prevent and solve crime.

Currently the SROs handle all police related calls in the schools which allow the area patrol officers to focus their attention on other citizen complaints. SROs not only take the original crime reports in the schools but they also handle the investigation from beginning to end. Since they are familiar with all parties involved, crimes in the schools are usually solved very quickly. Additionally, the SROs handle traffic complaints, motor vehicle accidents and parking complaints that occur in and around the school neighborhoods. This provides more immediate and efficient service to the neighborhoods without draining police resources from the rest of the city. SROs also focus on gang intervention through education and enforcement. They actively seek out gang related behavior and work with the student, family and school to intervene in that behavior.

The SRO program is truly a partnership with PSD. The Poudre School District provides half of the funding for officers and training for this extremely important community program.

Since 2000, the SROs have been organizing and conducting the Youth Police Academy (YPA). Each year, 36 community youths attend this academy and are given an insight into the world of law enforcement to include exposure to pursuit driving, court room procedures, crime scene processing, interview and interrogation, and team building exercises. The experiences and relationships formed in the YPA follow the students for the rest of their lives. The SROs partner with members of the PSD, Larimer County Sheriff's Office, Colorado State University Police Department, and the District Attorney's Office to provide this unique opportunity for our community's youth. The funding for this program has always been undependable and taken from different pots of money and donations. This offer permanently secures the funding that allows this excellent program to continue.

Linkage to RFR Purchasing Strategies

The partnership between the Poudre School District (PSD) and the members of the SRO Unit is a prime example of community policing in

Package: 153 - Police - Criminal Investigations Division**Offer: 153.2 - School Resource Officers**

action and the great results that occur when Police Services partners with other agencies. The SROs utilize a multi-level approach to solving problems that always involves PSD personnel which helps to ensure a safe school environment.

The work of this unit closely addresses and aligns with purchasing strategy #1 which seeks offers that provide programs for youth involvement (Youth Police Academy), that provide programs to reduce crime, and that provide programs that address visible signs of disorder.

Purchasing strategy #2 looks for offers that provide for timely, trained, and caring response teams; promote coordination by appropriate agencies; and address community safety issues before they become significant. The SRO group provides each of these services. By partnering with PSD in the schools and being actively involved in the surrounding neighborhoods, the SROs have a very timely and significant impact on juvenile crime.

Lastly, the SRO program provides alignment to purchasing strategy #4 which looks for offers that reduce recidivism of juvenile offenders, increase citizen accountability, awareness and involvement (YPA), and build a sense of community pride and involvement (YPA).

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining Unit pay for performance

Performance Measures

In addition to over 900 mentoring contacts, 160 teaching opportunities, attending over 200 school safety meetings, and handling thousands of other police related functions/contacts, the SRO's took 634 case reports during the 2011-2012 school sessions alleviating the need for a patrol officer to come onto school property. The SRO's will work to lessen the burden on patrol officers by increasing the number of cases taken by 1%.

Differences to Prior Budget Cycle (if applicable)

The money (\$4,000) in 529999 is for the Youth Police Academy.

Package: 153 - Police - Criminal Investigations Division

Offer: 153.2 - School Resource Officers

Summary of Changes Made as a Result of Results Team/BLT Review

Performance measurement information is now included.

Business Unit: 601007 - School Resource Officers

Staffing		2013	2014
9220-015	POLICE OFFICER	1.00	1.00
9220-022	POLICE OFFICER	1.00	1.00
9220-024	POLICE OFFICER	1.00	1.00
9220-038	POLICE OFFICER	1.00	1.00
9220-041	POLICE OFFICER	1.00	1.00
9220-042	POLICE OFFICER	1.00	1.00
9220-101	POLICE OFFICER	1.00	1.00
9220-111	POLICE OFFICER	1.00	1.00
9220-133	POLICE OFFICER	1.00	1.00
9220-134	POLICE OFFICER	1.00	1.00
9230-010	POLICE SERGEANT	1.00	1.00
		11.00	11.00
Expenses		2013	2014
510000 - Personnel Services		\$1,065,622	\$1,095,749
520000 - Purchased Prof & Tech Services		\$4,000	\$4,000
540000 - Other Purchased Services		\$1,643	\$1,659
550000 - Supplies		\$2,425	\$2,425
		\$1,073,690	\$1,103,833
Funding Sources	Type	2013	2014
100-General	Ongoing	\$523,690	\$538,833
100-PSD Revenue for SRO	Ongoing Restricted	\$550,000	\$565,000
		\$1,073,690	\$1,103,833

Package: 153 - Police - Criminal Investigations Division**Offer: 153.3 - Investigations Fleet Management, Maintenance and Fuel**

Pkg.Offer: 153.3
Offer Owner: TMuraguri
Original Pkg.Offer: 153.4

Offer type: BLT Revision

Status: Amended

Capital Project: No

Offer Summary

This offer covers all fleet maintenance and fuel costs for vehicles assigned to the Criminal Investigations Division and the Northern Colorado Drug Task Force (NCDTF). All vehicles purchased using KFCG funds are in a separate offer (219.2).

Police Services has utilized the one-to-one car plan for more than 35 years, which assigns a car to every police officer in the agency. By assigning vehicles to sworn officers and detectives, the response time to incidents is greatly decreased by all members of the agency. In addition, all officers and detectives are trained in crowd control tactics and hazardous substance calls, and are expected to respond with their assigned equipment to assist in handling these calls.

Package: 153 - Police - Criminal Investigations Division**Offer: 153.3 - Investigations Fleet Management, Maintenance and Fuel****Offer Description**

The Criminal Investigations Division currently has 54 vehicles assigned to it. They are assigned as follows:

- 31 are assigned to detectives, supervisors, the CID Lieutenant, and CID Captain
- 8 are assigned to the Drug Task Force
- 6 pool cars, one is assigned to the Investigative Aides
- 1 vehicle assigned to the Crisis Negotiation Team

This offer covers the costs for management, maintenance, and fuel for the 54 vehicles assigned to the Criminal Investigations Division. The cost of purchase, management, maintenance, and fuel for each vehicle is set by Operation Services – Fleet, except for fuel costs.

The primary mission of the Criminal Investigations Division (CID) is to investigate crimes with diligence, efficiency, dedication and respect for all people involved. Each unit in the division focuses on a certain type of crime (person crimes, property crimes, etc). The unique services provided by the Criminal Investigations Division are absolutely essential to providing a safe community. The current car plan allows detectives to respond to criminal incidents, major crime scenes, and emergency situations in a timely fashion and have the equipment needed to perform their assignments with them as opposed to responding to the police department first.

CID also provides 24 hour/7 day-a-week coverage from a rotating on-call detective. Every detective in the CID serves as an on-call detective at least two weeks of the year. The on-call detective is responsible to respond within a very short period of time regardless of the hour. The take-home car program allows this detective to respond in a timely fashion and have additional crime scene processing equipment in their car. If the detective needs additional assistance, they can quickly get assistance from other detectives who are able to respond directly to the scene, the hospital, or any other location needed without first going to the police department and picking up a car and additional equipment. It is not uncommon for the on-call detective to get multiple requests for assistance on weekends and in the middle of the night. This flexibility to respond directly to the incident allows CID to provide a higher level of service to the citizens of Fort Collins, in a more timely fashion, with the right equipment.

Officers and detectives are required to carry all equipment necessary to perform the following missions:

- Traffic Direction and enforcement
- Mobile Field Force/Crowd Control response
- Basic Crime Scene Investigation
- Active Shooter Response – Patrol Rifle capable
- Response to Hazard Chemical Incidents – OSHA required equipment

Detectives assigned to the CID often have additional equipment in their cars to include:

Package: 153 - Police - Criminal Investigations Division**Offer: 153.3 - Investigations Fleet Management, Maintenance and Fuel**

- Identification jackets
- Body Armor for use on search and arrest warrants
- Additional crime scene processing equipment
- Camera equipment
- Foul weather gear for inclement weather

In addition, several detectives have collateral duty assignments to specialized teams that require additional equipment. These teams include:

- SWAT Team
- Crime Scene Investigator (CSI) Unit

Linkage to RFR Purchasing Strategies

This offer addresses purchasing strategy #1 which looks for programs that address visible signs of disorder. Whether off-duty or on-duty, detectives driving their department vehicle often assist with in-progress calls. The car allows them to have the necessary equipment available to take immediate action in a safe and identifiable manner.

This offer closely aligns to purchasing strategy #2 that encourages and supports responsiveness to crime and other emergencies. This program allows detectives to immediately respond to criminal incidents and emergency situations. This rapid response helps provide for prompt restoration of peace and public order in emergencies, natural disasters, investigations, and civil disturbances.

Purchasing strategy #3 seeks offers that enable appropriate staging of personnel and equipment to deal with natural disasters, extreme weather, and significant community events. Funding this offer provides for the appropriate mobile staging of equipment and the flexibility of moving personnel quickly. An example of this was our response to the Windsor tornado. Police Services personnel were able to respond in minutes, not hours, to assist our neighbors in this natural disaster. Officers were on scene in less than 45 minutes, fully equipped to start providing mobile security, search and rescue assistance, and long-term police presence.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 153 - Police - Criminal Investigations Division

Offer: 153.3 - Investigations Fleet Management, Maintenance and Fuel

Performance Measures

Through a cooperative effort with Fleet Services to better refine vehicle management and maintenance costs, and better education and accountability of employees to drive in a more conservative and environmentally-aware fashion, cut vehicle costs by 2%.

Differences to Prior Budget Cycle (if applicable)

This is the first year the Criminal Investigations Division has presented a separate offer for fleet management.

Summary of Changes Made as a Result of Results Team/BLT Review

Some narrative has been changed to be more clear about what is being purchased, and to address the performance measure feedback.

Business Unit: 601000 - Investigations Administration

Staffing

Expenses

	2013	2014
530000 - Purchased Property Services	\$93,896	\$100,404
550000 - Supplies	\$62,927	\$67,422
	\$156,823	\$167,826

Funding Sources

	Type	2013	2014
100-General	Ongoing	\$156,823	\$167,826
		\$156,823	\$167,826

Package: 153 - Police - Criminal Investigations Division

Offer: 153.3 - Investigations Fleet Management, Maintenance and Fuel

Business Unit: 601002 - Drug Task Force Personnel

Staffing

Expenses	2013	2014
530000 - Purchased Property Services	\$40,780	\$45,311
550000 - Supplies	\$31,718	\$33,983
	\$72,498	\$79,294

Funding Sources	Type	2013	2014
100-General	Ongoing	\$72,498	\$79,294
		\$72,498	\$79,294

Package: 153 - Police - Criminal Investigations Division**Offer: 153.4 - ENHANCEMENT: Property Crimes Detective**

Pkg.Offer: 153.4
Offer Owner: TMuraguri
Original Pkg.Offer: 153.6

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This offer includes one FTE that would be assigned to the Property Crimes Unit to increase unit capacity and customer service in the investigation of property crimes.

The primary purpose of the Criminal Investigations Division (CID) is to investigate crimes with diligence, efficiency, dedication, and respect for all people involved and to use proactive investigative skills to accomplish these goals.

The Property Crimes Unit (PCU) is one of seven units in the Criminal Investigations Division of Police Services and it focuses on crimes against property, which include robbery, arson, motor vehicle theft, burglary, and pawn violations. The PCU partners closely with other property units from surrounding jurisdictions in order to aggressively pursue investigative leads, address property crime trends, and arrest violators. The PCU is comprised of one sergeant, six detectives (one KFCG position), and one KFCG investigative aide.

Package: 153 - Police - Criminal Investigations Division**Offer: 153.4 - ENHANCEMENT: Property Crimes Detective****Offer Description**

The Property Crimes Unit consists of six detectives; one detective is funded from the KFCG tax initiative. The Police Executive Research Forum (PERF) study completed in 2010 indicated additional positions were needed in the Property Crimes Unit. Initial Criminal Investigations Division (CID) plans called for two detectives to be added to the unit; however, a greater Agency need was identified and only one detective was added to the Property Crimes Unit (PCU).

One of the planned uses for the additional detective position was to implement more pro-active investigative strategies regarding property crimes. This involved such things as using innovative technology to identify and aggressively investigate burglars and vehicle trespassers from stolen property they pawned. Currently, the system used is used almost exclusively in a reactive manner to investigate pawned items that are identified as stolen through NCIC (Federal Database). This enhancement detective would allow the Property Crimes Unit to identify potential suspects through comparison of pawned items to property recently stolen regardless of serial number. Through analysis of collected information, detectives could initiate investigations and use technological resources to connect suspects to crimes in progress or shortly after their commission.

The detective funded by this offer would also give PCU the ability to conduct more aggressive investigations and increase their pro-active efforts to address the rising number of copper, brass, and aluminum thefts occurring around the City. These efforts include establishing partnerships with local recyclers to solve and help prevent these thefts.

Lastly, this offer would allow PCU to enhance its community outreach programs by providing education for employees of pharmacies and banks on robbery prevention and response PCU could also initiate a bicycle bait program and similar type programs that cannot be accomplished with current staffing.

Linkage to RFR Purchasing Strategies

This offer provides for a safer community through proactive investigations, more community outreach, and education to our customers and directly addresses purchasing strategy #1 which asks for offers that provide prevention programs to reduce crimes. The addition of this KFCG detective in PCU will allow more prevention education to bank and pharmacy employees. These education programs will not only improve safety for employees of these businesses and their customers, but will lead to better prevention of these dangerous crimes and increase the chances for a successful investigation if a robbery is committed. This detective will also allow PCU to be more proactive in the identification of potential theft suspects using innovative strategies and existing databases.

This offer addresses purchasing strategy #2 which asks for offers that address community safety issues before they become significant problems. The proactive nature of this KFCG detective's work will help identify emerging crimes trends and repeat offenders that can be effectively targeted through better cooperation with the public; local, state, and federal agencies; and City employees. The additional detective

Package: 153 - Police - Criminal Investigations Division**Offer: 153.4 - ENHANCEMENT: Property Crimes Detective**

will provide increased capacity and therefore more timely investigations of criminal activity and arrests of those responsible.

This offer also aligns with purchasing strategy #4 which looks for offers that partner with other agencies and City departments. This KFCG detective will be available to partner with other City entities such as the Parks Department to reduce the incidents of precious metals thefts which have occurred in the past. Similarly, the detective will partner with the surrounding law enforcement agencies to share information and techniques to increase efficiency and probability of successful investigations. Lastly, the detective will partner with community members such as pharmacies, banks and HOAs to identify emerging crime and safety concerns and provide education and training to prevent and respond to criminal events.

Personnel Changes

This offer is for an additional 1.0 FTE.

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

Generate an additional 20 self-initiated felony cases each calendar year.

Double the number of community outreach talks and presentations from three to six.

Differences to Prior Budget Cycle (if applicable)**Summary of Changes Made as a Result of Results Team/BLT Review**

Narrative changes have been made and a performance measure has been added.

Package: 153 - Police - Criminal Investigations Division

Offer: 153.4 - ENHANCEMENT: Property Crimes Detective
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Business Unit: 601006 - Property Crimes Unit

Staffing		2013	2014
99220-151	POLICE OFFICER	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$89,156	\$90,131
520000 - Purchased Prof & Tech Services		\$8,560	\$500
540000 - Other Purchased Services		\$4,128	\$3,128
550000 - Supplies		\$40,456	\$18,184
		\$142,300	\$111,943
Funding Sources	Type	2013	2014
100-General	Ongoing	\$142,300	\$111,943
		\$142,300	\$111,943

Package: 157 - Utilities - Emergency Operations Center Furnishings Capital

Package ID: 157

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: Utilities Management

Package Description

This offer requests for computers, video monitors, radios and office equipment for a dedicated Emergency Operation Center (EOC) for Utilities.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
157.1 ENHANCEMENT: Utilities Emergency Operations Center	Enhancement	98.1		Amended	\$80,000	\$0

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5010022480 - Emergency Operations Ctr - L&P	501	Utility Services	L&P Operations Service Unit
5020440013 - Emergency Operations Center	502	Utility Services	Utility Cust. & Emp. Relations
5030440013 - Emergency Operations Center	503	Utility Services	Utility Cust. & Emp. Relations
5040452712 - 2012 Remodel (SW)	504	Utility Services	Ut Water Systems Engr Div

Package: 157 - Utilities - Emergency Operations Center Furnishings Capital**Offer: 157.1 - ENHANCEMENT: Utilities Emergency Operations Center**

Pkg.Offer: 157.1
Offer Owner: WSterler
Original Pkg.Offer: 157.1

Offer type: Enhancement

Status: Amended

Capital Project: Yes

Offer Summary

This offer requests computers, video monitors, radios and office equipment for a dedicated Emergency Operations Center (EOC) for Utilities. This equipment's main function is continuity of operations during emergency situations involving Utilities critical infrastructure. The EOC aids in planning, preparedness and recovery during disaster situations. The current EOC for Utilities is a temporary room that houses much out-dated personal computing and audio/video equipment. In the event of a utility emergency the EOC would be placed into operation, which could take as much as 6-8 hours to assemble depending upon needs of the emergency. This current situation is not acceptable. Many times the utility does not have this valuable time to prepare the EOC, which in turn could lead to loss of critical infrastructure, valuable assets, personnel injuries or even loss of life. The new EOC would provide instant operations such as weather tracking, river flow rates, personnel tracking, equipment tracking and the ability to document and determine strategies to name a few critical elements. It may also be used as a back-up to Poudre Fire Authority's (PFA's) EOC in the event that PFA's becomes unsafe or inoperable. This offer relies on the funding of the building expansion approval offer (98.1).

Package: 157 - Utilities - Emergency Operations Center Furnishings Capital**Offer: 157.1 - ENHANCEMENT: Utilities Emergency Operations Center****Offer Description**

Currently the Utilities training room is utilized as a temporary EOC which is a highly used conference room. Equipment for the EOC is stored in a small closet and is mostly outdated and quite frankly not sufficient for a large scale incident. In the event that there is a flood, severe weather, terrorism threat or other emergency an EOC is critical for utility functionality and possibly the City's ability to operate if used as the back up to PFA. The EOC is compliant with the National Incident Management System (NIMS). NIMS is followed by PFA and Fort Collins Police Department as a way to manage heightened situations such as the ones mentioned above.

- Computers are used for the following by personnel:
 - to track equipment usage during an event
 - map weather
 - monitor river flows
 - track response personnel
 - monitor expenses
 - mapping out strategies

- Video monitors are used to track the following:
 - follow local weather
 - video surveillance at all Utility facilities
 - monitor local news stations
 - video conferencing

- Radios are used to communicate between agencies
 - 800 Mega Hertz radios
 - satellite radios
 - two way radios
 - extra cellular phones

- Office equipment is necessary for operations
 - chairs for long hours
 - tables for mapping and collaboration
 - global information system
 - copiers/printers/plotter
 - basic office equipment (paper, pens, etc.)stored in EOC
 - smart board
 - audio video equipment

Package: 157 - Utilities - Emergency Operations Center Furnishings Capital

Offer: 157.1 - ENHANCEMENT: Utilities Emergency Operations Center

- set up of networks and communications services
- additional office equipment for large/long term events

Example of need: In 1997, the City of Fort Collins was subject to a flood that resulted in 5 deaths and over \$200 million dollars in damage. Since that flood event, Fort Collins developed a comprehensive flood warning system (FWS). This system consists of an ALERT gage network, notification tools, procedures for on-call personnel, a funded maintenance program, and an education program, all created to provide advanced notification of flood conditions and to better prepare the community's emergency responders and citizens for flood disasters.

At specific times since 1997, Fort Collins has faced the threat of flooding. A rain-on-snowmelt event in April 1999, the August 2007 movement across Fort Collins of a storm cell containing precipitation intensities in excess of a 100-year event, a localized rainfall-runoff event in July 2009, and the threat posed by high flow on the Poudre River in 2010 and 2011 all presented both potential and real risk to Fort Collins citizens and property.

Linkage to RFR Purchasing Strategies

Links to Safe Communities Indicator 2: Response times are critical to continued service. This will improve response time to natural disasters, utility outages, and significant community events. EOC is placed into service to improve response times.

Links to Safe Communities Indicator 3: Will improve Utilities emergency preparedness by providing the new EOC where plans, personnel and equipment can be centralized and organized. This will also allow for disaster and emergency training and activities.

Links to Safe Communities Indicator 4: EOC will help monitor locations of personnel at all times as well as equipment locations.

Links to Safe Communities Indicator 5: Having an EOC located in the Utilities department will demonstrate a high level of commitment to safety, responsiveness and reliability.

Links to Safe Communities Indicator 6: EOC assists duration of outages in a large scale incident where power has been lost. Use of all aspects of the NIMS program and the tools utilized in the EOC will reduce outage times dramatically---- EOC will provide communication and response efforts for recovery.

Links to Safe Communities Purchasing Strategy 1: This offer will provide proactive training to Utilities employees, such as a semi-annual Emergency Operation Exercise in collaboration with Poudre Fire Authority concerning the EOC.

Links to Safe Communities Purchasing Strategy 2: This offer will support and encourage responsiveness and coordination of utility and community emergencies. The new EOC will also provide for prompt restoration of services and infrastructure, while also addressing

Package: 157 - Utilities - Emergency Operations Center Furnishings Capital

Offer: 157.1 - ENHANCEMENT: Utilities Emergency Operations Center

community safety issues after a disaster.

Links to Safe Communities Purchasing Strategy 3: This offer will encourage and support planning, preparedness and recovery by enabling the appropriate staging area for plans, personnel and equipment in the event of natural disasters, utility outages and significant community events.

Links to Safe Communities Purchasing Strategy 4: With this offer, we will collaborate with PFA and other emergency agencies to ensure similar and the most current technology is being used. This will maximize local resources to address emergencies and foster partnerships throughout the community.

Links to Safe Communities Purchasing Strategy 5: The new EOC will help the Utilities department provide adequate flood and emergency management, and to restore utility services as quickly as possible.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

Semi Annual exercises with local emergency agencies will help provide a structured/organized process during an emergency.

NIMS training by all Utility employees along with other City departments will help the EOC operate efficiently during emergency situations.

Current technologies utilized in the EOC will allow for effective and efficient response to emergencies and collaboration with other agencies.

In the event that PFA's EOC becomes inoperable the utilities EOC would serve as a secondary EOC.

EOC equipment may be used to train employees.

Differences to Prior Budget Cycle (if applicable)

New offer

Package: 157 - Utilities - Emergency Operations Center Furnishings Capital

Offer: 157.1 - ENHANCEMENT: Utilities Emergency Operations Center

Summary of Changes Made as a Result of Results Team/BLT Review

Typos corrected and additional explanation of need added.

Business Unit: 5010022480 - Emergency Operations Ctr - L&P

Staffing			
Expenses		2013	2014
570000 - Other		\$20,000	\$0
		\$20,000	\$0
Funding Sources	Type	2013	2014
501-Bond Issue	One-Time Restricted	\$20,000	\$0
		\$20,000	\$0

Business Unit: 5020440013 - Emergency Operations Center

Staffing			
Expenses		2013	2014
570000 - Other		\$20,000	\$0
		\$20,000	\$0
Funding Sources	Type	2013	2014
502-Reserves	Reserve	\$20,000	\$0
		\$20,000	\$0

Package: 157 - Utilities - Emergency Operations Center Furnishings Capital

Offer: 157.1 - ENHANCEMENT: Utilities Emergency Operations Center

Business Unit: 5030440013 - Emergency Operations Center

Staffing

Expenses	2013	2014
570000 - Other	\$20,000	\$0
	\$20,000	\$0

Funding Sources	Type	2013	2014
503-Reserves	Reserve	\$20,000	\$0
		\$20,000	\$0

Business Unit: 5040452712 - 2012 Remodel (SW)

Staffing

Expenses	2013	2014
570000 - Other	\$20,000	\$0
	\$20,000	\$0

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$20,000	\$0
		\$20,000	\$0

Package: 169 - Graffiti Abatement

Package ID: **169**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: Utilities Management

Package Description

This package funds the City's graffiti abatement program. The existence of graffiti is detrimental to property values, adversely affects quality of life and community attractiveness, and discredits the City's reputation for livability. When graffiti is allowed to remain, it invites yet more graffiti and may lead to an increase in vandalism and other criminal activity. Rapid removal is considered key to controlling and eradicating graffiti.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
169.1 Graffiti Abatement Program	Current			Amended	\$98,664	\$97,500

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
600301 - Graffiti Abatement	100	Police Services	Police Information Services

Package: 169 - Graffiti Abatement**Offer: 169.1 - Graffiti Abatement Program**

Pkg.Offer: 169.1
Offer Owner: WSterler
Original Pkg.Offer: 169.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the existing Graffiti Abatement Program, and adds a part-time hourly employee, equipment and technology to a team that was centralized last year to increase efficiency. This funding will maintain a unit that has seen significant growth over the past four years. In addition, technology has played a role in the way graffiti is reported, identified, tracked and documented. This offer seeks to expand that role to increase the capabilities of the team and give them the tools and resources to combat this ever-growing problem. The existence of graffiti is detrimental to property values, adversely affects quality of life and community attractiveness, and discredits the City's reputation for livability. When graffiti is allowed to remain, it invites yet more graffiti, and may lead to an increase in vandalism and other criminal activity. Rapid removal is considered key to controlling and eradicating graffiti.

Package: 169 - Graffiti Abatement

Offer: 169.1 - Graffiti Abatement Program

Offer Description

The first phase of the previous enhancement to the Graffiti Abatement Program which consisted of combining existing resources under one program took place last March when the Graffiti Abatement Coordinator was relocated from Police Services – Information Services to Utilities – Health, Safety and Security. Then the hourly position of the Graffiti Officer was created in an effort to go from a reactive posture to a proactive approach toward graffiti abatement. The data shown in Attachment A shows the significant increase in graffiti abatement to include a dramatic increase in graffiti located and addressed as a result of the new proactive posture. While the graffiti statistics demonstrate an overall increase of graffiti issues, it is hard to determine exactly how much money was saved (realized gain) by other departments since the Graffiti Abatement Program began abating other city issues.

Traffic still has the responsibility of traffic signs due to DOT regulations, Parks and Trails are staffed with both regular and seasonal employees that assist with maintenance to include graffiti removal and Storm water that has to address areas that require training in enclosed spaces. Due to the additional work load, an enhancement of 2% is being requested to offset additional cost acquired as a result of accepting additional abatement duties. Currently three of our private partners: Waste Management, GSI and Comcast/ Infinity supply the program with supplies to address their basic maintenance issues (graffiti cover paints). We are still attempting to work out the details with Quest/ Century Link as they have sold after our initial agreement was established.

The second phase of the previous enhancement to the Graffiti Abatement Program was the evaluation of the implementation of an ordinance that allows the City to remove graffiti from private property. The need for such an ordinance still exists and alternatives for being able to obtain said results without punishing or victimizing the victim twice are being explored. One method that other local Colorado municipalities are successfully using is a program that allows private property owners (residential and commercial) to opt for the city to occur the cost of abatement upon signed consent/release. Of course additional funding supports the program to accomplish this and one municipality (Thornton) increased Vendor Fees to cover the cost of commercial abatement which they sub-contract out. Free paints and removal products would be available for citizens at strategic locations as well as an appeal process should all other options fail and a citation has to be issued. As a last resort, the cost occurred for a private property abatement (directed as a result of citation) the citizen is not fined, but a tax lien placed against the property.

Linkage to RFR Purchasing Strategies

Safe Community Purchasing Strategies #1b Prevention programs to reduce crime

Links to Safe Community Purchasing Strategies #1e Prevention programs to reduce high risk behaviors or incidents

Links to Safe Community Purchasing Strategies #2b Promote coordination and response by appropriate agencies

Links to Safe Community Purchasing Strategies #4c Reduce recidivism of juvenile offenders

Package: 169 - Graffiti Abatement**Offer: 169.1 - Graffiti Abatement Program**

Links to Safe Community Purchasing Strategies #4g Build a sense of community pride and involvement

Links to Community & Neighborhood Livability Purchasing Strategies #5 Provide, enhance and maintain attractive public spaces (Attractive Neighborhoods and Community Functionality and Attractive Design)

Links to Community & Neighborhood Livability Purchasing Strategies #6 Encourage collaboration with CSU, non-traditional families and all other appropriate entities (Good Neighbor Relationships)

Links to Community & Neighborhood Livability Purchasing Strategies #11 Maintain and improve an interconnected system of corridors (Community Functionality and Attractive Design)

Personnel Changes

The prior budget cycle called for an hourly Graffiti Officer. Instead of this new hire, the City Manager approved the transfer of a portion of an existing Light and Power employee to the Graffiti program. 30% of the classified FTE is charged to this program.

For the 2013-2014 Budget an additional .5 Hourly employee is requested.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

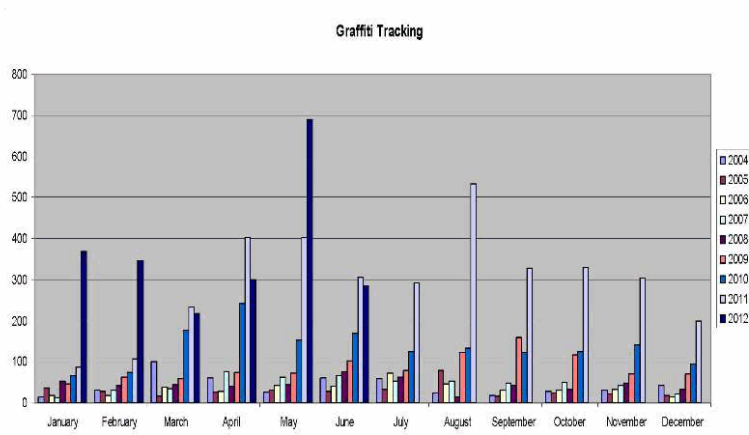
Performance Measures

Graffiti is a "Quality of Life" issue that can have a major impact on perceptions of the safety and vibrancy of a neighborhood. Graffiti has posed a growing problem in Fort Collins over the past several years and continues to expand. The existence of graffiti is detrimental to property values, adversely affects quality of life and community attractiveness, and discredits the City's reputation for livability. When graffiti is allowed to remain, it invites yet more graffiti and may lead to an increase in vandalism and other criminal activity. Rapid removal is considered key to controlling and eradicating graffiti.

The performance measure that will be used to gauge the success of the implementation of an enhanced graffiti abatement program include the comparison of the number and location of graffiti complaints received; and the comparison of these statistics to those compiled prior to the consolidation of department abatement efforts and resources.

Package: 169 - Graffiti Abatement

Offer: 169.1 - Graffiti Abatement Program



This chart reflects the numbers provided above. It was intended to show the months of greater/ increased activity to justify the position of another FTE Graffiti Technician, but due to the mild winter in 2011 and early 2012 there was no real down time that had been previously experience in the past.

Differences to Prior Budget Cycle (if applicable)

See personnel change above.

Summary of Changes Made as a Result of Results Team/BLT Review

In addition to the funded salaries and benefits, this offer includes two (2) additional resources and one (1) .5 hourly employee position being requested: To enhance the current program, we are seeking \$32,000 each calendar year for the purchase of an additional Graffiti Abatement Camera, two (2) dummy or fake Graffiti Abatement Cameras and a .5 hourly employee.. Currently we are operating 3 active and 1 dummy camera, this addition will increase or capability to surveil and deter graffiti vandalism while also supporting other city entities that have requested use of these assets due to thefts and vandalism. The work load generated by the additional cameras will be offset by adding the hourly employee.

Package: 169 - Graffiti Abatement
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Offer: 169.1 - Graffiti Abatement Program
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Business Unit: 600301 - Graffiti Abatement

Staffing		2013	2014
7168-001	GRAFFITI ABATEMENT OFFICER	0.30	0.30
7368-001	GRAFFITI ABATEMENT COORDINATOR	0.50	0.50
		0.80	0.80
Expenses		2013	2014
510000 - Personnel Services		\$66,464	\$67,900
520000 - Purchased Prof & Tech Services		\$10,000	\$10,000
530000 - Purchased Property Services		\$1,800	\$1,800
550000 - Supplies		\$20,400	\$17,800
		\$98,664	\$97,500
Funding Sources	Type	2013	2014
100-General	Ongoing	\$98,664	\$97,500
		\$98,664	\$97,500

Package: 171 - KFCG: Police Information Services

Package ID: 171

Results Area: Safe Community

Package Owner: TMuraguri

Lead Department: Police Information Servi

Package Description

This package funds the Information Services offers for Police Services.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
171.1	KFCG: Police Information Services	KFCG		Y	Amended	\$424,720	\$434,223
171.2	KFCG ENHANCEMENT: Property and Evidence Technician	KFCG		Y	Amended	\$75,244	\$72,648
171.3	KFCG ENHANCEMENT: Crime Analyst	KFCG		Y	Amended	\$94,545	\$89,211

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
604000 - Information Services-KFCG	254	Police Services	Police Information Services
604300 - Records-KFCG	254	Police Services	Police Information Services
604400 - Poudre Emergency Comm Ctr-KFCG	254	Police Services	Police Information Services

Package: 171 - KFCG: Police Information Services**Offer: 171.1 - KFCG: Police Information Services**

Pkg.Offer: 171.1
 Offer Owner: TMuraguri
 Original Pkg.Offer: 171.1

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer funds the salary, benefits and associated costs of one Police Services Technician and five dispatch positions previously approved and added through Keep Fort Collins Great (KFCG) funding.

Those positions have been designated to enhance the services offered to the citizens of Fort Collins.

Offer Description

In 2011, Fort Collins Police Services (FCPS), through KFCG funding added a Police Services Technician to the staffing of the records unit. That position was placed at the District One Downtown Substation to enhance services at the substation. This allows for increased service to the citizen during the open hours of Monday through Friday 8 am to 5 pm

The five dispatch positions assist in the overall staffing of the center that offers 24/7 operations. Staffing has a direct impact on fill in overtime use as well as employee job satisfaction survey ratings.

Linkage to RFR Purchasing Strategies

This offer is requesting a continuation of the current staffing funded by KFCG monies. These positions directly meet the goals of the tax initiative and directly impact service delivery to the citizens.

Personnel Changes

A Police Report Specialist position was reclassified to a Police Services Technician who is able to provide a wider range of services to the community. The upgrade cost an additional \$6,000.

Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining Unit pay for performance

Package: 171 - KFCG: Police Information Services

Offer: 171.1 - KFCG: Police Information Services

Performance Measures

The five KFCG dispatchers were hired mid year in 2012. Overtime analysis to show what impact these positions will have on reducing overtime will be available in future years.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

Performance measure has been addressed.

Business Unit: 604300 - Records-KFCG

Staffing		2013	2014
9082-700	POLICE SERVICES TECHNICIAN	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$81,183	\$83,059
520000 - Purchased Prof & Tech Services		\$12,900	\$12,900
540000 - Other Purchased Services		\$554	\$556
550000 - Supplies		\$1,800	\$1,800
		\$96,437	\$98,315
Funding Sources	Type	2013	2014
254-KFCG: Police	Ongoing Restricted	\$96,437	\$98,315
		\$96,437	\$98,315

Package: 171 - KFCG: Police Information Services

Offer: 171.1 - KFCG: Police Information Services

Business Unit: 604400 - Poudre Emergency Comm Ctr-KFCG

Staffing		2013	2014
9060-700	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-701	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-702	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-703	EMERGENCY SERVICES DISPATCHER	1.00	1.00
9060-704	EMERGENCY SERVICES DISPATCHER	1.00	1.00
		5.00	5.00
Expenses		2013	2014
510000 - Personnel Services		\$319,213	\$326,828
520000 - Purchased Prof & Tech Services		\$4,000	\$4,000
540000 - Other Purchased Services		\$3,270	\$3,280
550000 - Supplies		\$1,800	\$1,800
		\$328,283	\$335,908
Funding Sources	Type	2013	2014
254-KFCG: Police	Ongoing Restricted	\$328,283	\$335,908
		\$328,283	\$335,908

Package: 171 - KFCG: Police Information Services**Offer: 171.2 - KFCG ENHANCEMENT: Property and Evidence Technician**

Pkg.Offer: 171.2
Offer Owner: TMuraguri
Original Pkg.Offer: 171.2

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This enhancement offer funds the salary and benefits for the addition of one Property and Evidence Technician to handle the increased work load in the unit.

The primary function of the Property and Evidence Unit is to handle all items brought to Fort Collins Police Services (FCPS) as either property or evidence. This involves the logging and storage of all items, the release of property to citizens, the appropriate disposal/destruction of property, and assisting officers in preparing evidence for court hearings. This unit also provides service to the citizens (both victims and suspects) when property needs to be released back to them. Integrity of the items is critical to Police Services, the courts, the District Attorney, and the community. The work load of this unit is increasing annually and thus straining their abilities.

Package: 171 - KFCG: Police Information Services**Offer: 171.2 - KFCG ENHANCEMENT: Property and Evidence Technician****Offer Description**

An in-depth work load analysis conducted in 2011 details a need to increase the capacity of this unit by two technicians. This enhancement is requesting only one additional full time position, to be funded out of current KFCG allocations, to meet the current need.

The Property and Evidence Unit serves many customers from citizens, to employees assigned to other work groups throughout FCPS, and the criminal justice system. The primary function of the unit is to maintain and document the integrity of evidentiary items collected by FCPS. This unit also receives property that has been turned in by citizens, and they attempt to contact the property owners so their items may be returned to them.

This unit provides evidentiary items necessary for prosecution to prosecutors, in the various formats required. Investigators, prosecutors and defense attorneys are allowed to view evidence collected by FCPS and the Northern Colorado Drug Task Force that is stored at the FCPS facilities. Each time evidence is requested for review, the Property/Evidence Technician must retrieve and re-filed/stored after each viewing.

Prisoner property is stored for subjects arrested by FCPS, while they are in custody at the Larimer County jail, and returned to them upon release. This unit provides office service Monday through Friday, 6:00 a.m. to 5:30 p.m. They also respond after-hours when needed, every day of the year.

The Property/Evidence Unit is currently responsible for approximately 43,911 pieces of property associated with criminal activity or safekeeping. It is anticipated that with the onset of additional KFCG police officer positions, the workload in the Property/Evidence Unit will continue to increase. The amount of property and evidence submitted varies from year to year depending on the amount and type of crimes reported

In addition to the entry and disposition of evidence, the Property/Evidence Technicians perform a variety of additional duties including but not limited to:

- Trips to CBI to submit evidence for testing and retrieving evidence for return.
- Assisting officers and citizens over the phone and in person.
- Communicating with officers regarding the proper packaging and submission of evidence.
- Transporting evidence to the offsite storage facility and retrieving evidence when necessary (Task force cases).
- Assisting in annual audits and inspections.
- Preparing destruction of items that must be disposed of in a special manner; including guns, drugs, counterfeit and real money, license plates, bio hazards, ammunition, sensitive documents and combustible materials.
- Regularly scheduled auctions and conversion of unclaimed money.
- Providing training for new and existing officers in the area of proper packaging and submission of evidence as requested.
- Performing quality control check of evidence as well as computer entries.

Package: 171 - KFCG: Police Information Services**Offer: 171.2 - KFCG ENHANCEMENT: Property and Evidence Technician**

- Handling approximately 2,900 phone calls per year. These are only phone calls that come in on the land line. This does not include the volumes of phone calls they receive on their department-issued cell phones.
- Participating in DEA Drug Take Back Days twice per year. This includes advertising the event, set up and taken down, packaging and sealing packages/boxes, weighing total drugs received, and releasing the items to the DEA for destruction.

The Property/ Evidence Technicians currently have limited time and resources to perform the essential tasks assigned to the unit which include logging in items, evidence reviews, inventories, audits, DA and officer requests, cases to Lab, CBI and Court, appointments, phone calls, criminal histories, return of evidence and CBI trips. Therefore, duties like disposing of items, coordinating items for auctions, preparing guns and drugs for destruction, shredding, processing money for conversion and Colorado Courts research are completed on a limited basis. These duties only become a priority when storage areas have limited available space and we have to make room for incoming evidence items.

The Property/Evidence Unit currently has three full-time budgeted P/E Technicians, and one working supervisor position which dedicated 80% of time to P/E duties. According to a Workload Analysis completed in 2011, 5.7 employees are needed to complete the assigned tasks, without obstacles.

Adding one additional P/E Technician will allow the unit to perform more efficiently and provide better customer service than already provided.

Linkage to RFR Purchasing Strategies

This offer meets the KFCG mission by providing better customer service to the citizens. Additional personnel allow for a more timely release of property as well as timely logging of critical evidence used in Police Services investigations.

As a support function, this enhancement serves all aspects of the purchasing strategies for Safe Communities.

Personnel Changes

This offer adds 1.0 FTE.

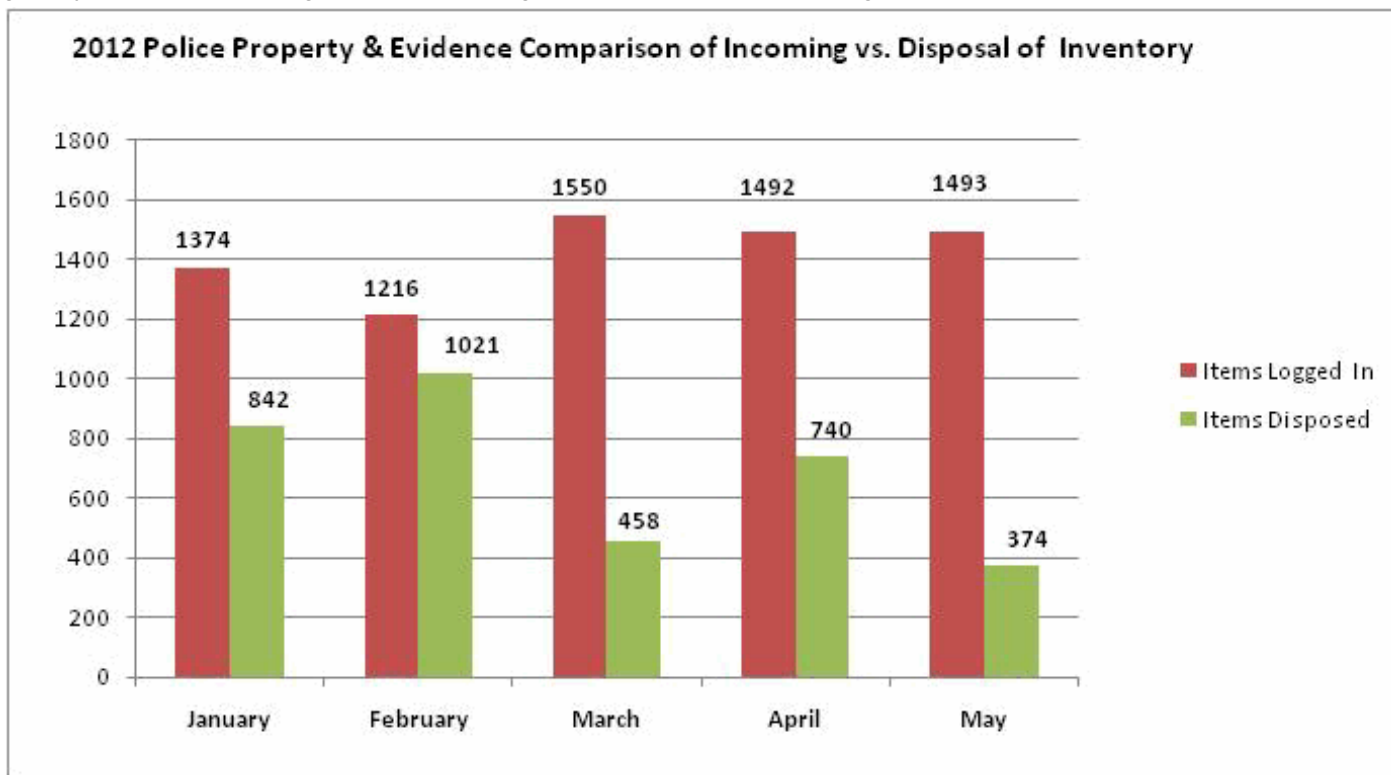
Explanation for Account 519999 (Other Personnel Costs)

Package: 171 - KFCG: Police Information Services

Offer: 171.2 - KFCG ENHANCEMENT: Property and Evidence Technician

Performance Measures

The Property/Evidence Technicians have limited time and resources and many of the essential tasks assigned to the unit are not completed on a regular basis (such as disposal). The Technicians' time is dedicated to maintaining the incoming evidence, therefore duties like disposing of items, coordinating items to auction, preparing guns and drugs for destruction, maintaining items eligible for release, shredding, processing money for conversion and filing are completed on a limited basis. Often times these duties are not completed until the storage areas become completely full or close to becoming full and time has to be taken from processing the incoming items in order to create more space. Being able to concentrate on the increasing disposal will create a more organized work area, more manageable storage areas and will greatly reduce the changes of items being unaccounted for or damaged.



Package: 171 - KFCG: Police Information Services

Offer: 171.2 - KFCG ENHANCEMENT: Property and Evidence Technician

Differences to Prior Budget Cycle (if applicable)

This is a new position.

Summary of Changes Made as a Result of Results Team/BLT Review

A performance metric has been provided.

Business Unit: 604000 - Information Services-KFCG

Staffing		2013	2014
99065-121	PROPERTY EVIDENCE TECHNICIAN	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$68,095	\$69,779
520000 - Purchased Prof & Tech Services		\$2,150	\$500
540000 - Other Purchased Services		\$2,264	\$1,514
550000 - Supplies		\$2,735	\$855
		\$75,244	\$72,648
Funding Sources	Type	2013	2014
254-KFCG: Police	Ongoing Restricted	\$75,244	\$72,648
		\$75,244	\$72,648

Package: 171 - KFCG: Police Information Services**Offer: 171.3 - KFCG ENHANCEMENT: Crime Analyst**

Pkg.Offer: 171.3
Offer Owner: TMuraguri
Original Pkg.Offer: 171.3

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This enhancement offer funds the salary and benefits of one additional Crime Analyst to handle the increased agency-wide work load.

Crime analysis is the basis for informed police response to crime and disorder in a community. Fort Collins Police Services (FCPS) currently has one Crime Analyst who struggles to meet all of the current data collection and analytical needs of the organization. As FCPS moves forward with data-driven and predictive policing models, the reliance on strategic and operational data and analysis is imperative.

Package: 171 - KFCG: Police Information Services**Offer: 171.3 - KFCG ENHANCEMENT: Crime Analyst****Offer Description**

Fort Collins Police Services is actively engaging in a Data Driven Policing model to better serve the citizens of Fort Collins. This model includes the analysis of statistical data to drive reactive response to crime and disorder as well as a form of predictive policing.

Predictive policing is an effort to be ahead of the problem and deploy the appropriate resources to deter criminal activity. Predictive Policing Model provides an opportunity to prevent crime and respond more effectively, while optimizing increasingly scarce or limited resources, including personnel. Predictive Policing leverages predictive analytics in support of meaningful, information based tactics, strategy and policy decisions.

FCPS presently has one crime analyst who is responsible for the collection and analysis of data collected agency wide. The sheer volume of data collected exceeds the current capabilities of just one crime analyst. As the agency progresses with the utilization of data driven and predictive policing models, the reliance on data becomes more crucial to decision making. Having two crime analysts will enable one to focus on strategic objectives such as benchmark surveys, researching best practices in policing, and overall resource deployment efficiencies while the other works on operation objectives including resource deployment to address hot spots and specific neighborhood problems, data requests for the public, and predictive policing strategy.

Linkage to RFR Purchasing Strategies

This offer is an enhancement request through the use of Keeping Fort Collins Great (KFCG) funding by adding an additional Crime Analyst to FCPS. This enhancement meets the spirit and direction of the KFCG mission by providing for better police response to neighborhood areas through analysis and direction.

This offer addresses the following purchasing strategies in Safe Communities; #1 - addressing statistical information that will assist all service areas to deal with areas of disorder and criminal activity; and #2 - promotes coordination and response across service areas to various types of crime and disorder as well as addressing community safety issues before they become significant problems.

Personnel Changes

This offer is for an additional 1.0 FTE

Explanation for Account 519999 (Other Personnel Costs)

Package: 171 - KFCG: Police Information Services

Offer: 171.3 - KFCG ENHANCEMENT: Crime Analyst

Performance Measures

This supports the efforts by Police Services to meet all of the performance measures outlined to the Futures Committee. These include: Reduction of Part 1 Crimes, Part 1 Crimes Cleared, traffic accident and enforcement data, noise complaint data and response times.

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

Performance measure narrative was addressed.

Business Unit: 604000 - Information Services-KFCG

Staffing		2013	2014
99095-122	CRIME ANALYST	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$83,663	\$85,609
520000 - Purchased Prof & Tech Services		\$2,150	\$500
540000 - Other Purchased Services		\$5,372	\$2,922
550000 - Supplies		\$3,360	\$180
		\$94,545	\$89,211
Funding Sources	Type	2013	2014
254-KFCG: Police	Ongoing Restricted	\$94,545	\$89,211
		\$94,545	\$89,211

Package: 172 - Utilities - Stormwater Payments & Transfers

Package ID: **172**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: Utility Finance & Budget

Package Description

This package includes the payments and transfers made from the Stormwater Fund to the General Fund and the Utilities Customer Service and Administrative Services Fund.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
172.1	Stormwater Payments and Transfers	Current		Amended	\$7,283,940	\$7,399,342

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
411111 - Non Departmental/Project Mngmt	504	Utility Services	Ut Water Systems Engr Div
420000 - Payments & Transfers	504	Utility Services	Utility Finance & Budget
424000 - Art in Public Places	504	Utility Services	Utility Finance & Budget

Package: 172 - Utilities - Stormwater Payments & Transfers

Offer: 172.1 - Stormwater Payments and Transfers

Pkg.Offer: 172.1
 Offer Owner: ESwitzer
 Original Pkg.Offer: 172.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer includes payments and transfers from the Stormwater Fund, including transfer to the General Fund for administrative services, Stormwater's payment to the Utilities Customer Service and Administrative Fund for shared services, debt service payments, transfer for street sweeping, risk management, Art in Public Places, and a fund contingency.

2013

Administrative Transfers to the General Fund -- \$288,000
 Risk Management (Insurance) expenses -- \$32,000
 Interest on Debt -- \$1.08M
 Principal on Debt -- \$3.08M
 Payment to Customer Service & Administration (CS&A) Fund -- \$2.24M
 Uncollectible Accounts / Refunds -- \$55,000
 Transfer for Street Sweeping -- \$215,000
 Other Payments/Services -- \$94,000
 Contingency for the Stormwater Fund -- \$150,000
 Art in Public Places -- \$33,000

2014

Administrative transfers to the General Fund -- \$296,000
 Risk Management (Insurance) expenses -- \$32,000
 Interest on Debt -- \$960,000
 Principal on Debt -- \$3.2M
 Payment to Customer Service & Administration (CS&A) Fund -- \$2.36M
 Uncollectible Accounts / Refunds -- \$55,000
 Transfer for Street Sweeping -- \$215,000
 Other Payments/Services -- \$95,000
 Contingency for the Stormwater Fund -- \$150,000
 Art in Public Places -- \$26,000

While the total amount of the offer is large, each component is required by City Code, policy or debt agreements.

Package: 172 - Utilities - Stormwater Payments & Transfers**Offer: 172.1 - Stormwater Payments and Transfers****Offer Description**

The administrative transfer reimburses the General Fund for services provided to the Utility. It includes Stormwater's estimated share of the finance and human resources departments, and city administration.

Payments to Risk Management's self insurance fund include charges for employee liability, automobile liability, comprehensive and collision and physical property insurance.

Utilities customer service and administration is provided to all four utilities through an internal service fund. A wide range of services are provided by the employees and programs of this internal service fund including: customer service, billing, credit and collection, meter reading, customer outreach and education, employee relations, the executive director's office, environmental planning, 21st century utility initiatives, safety and security, utilities finance and budget, asset management, information technology and management information systems, regulatory and government affairs, and building and grounds maintenance. The Stormwater Fund is allocated approximately 17% of the fund's expenses.

This offer includes the interest and principal payments for the four outstanding Stormwater bond issues.

An estimate for uncollectible expenses is included in this offer.

Stormwater makes a transfer to the Transportation for street sweeping in order to keep silt and debris out of the stormwater system to improve water quality.

Art in Public Places (APP) is budgeted for the Stormwater capital projects meeting APP requirements.

Other smaller transfers include annual payments to the Office of Emergency Management, supplemental payments to the General Employees Retirement Plan, and a payment for investment services.

Linkage to RFR Purchasing Strategies

Links to Purchasing Strategy 1: Education and outreach actions that promote Community Safety. Stormwater safety education and stormwater quality education is funded through Stormwater's the payment to the Customer Service and Administration Fund.

Links to Purchasing Strategy 2: Response to Safety Issues.

Links to Purchasing Strategy 3: Disaster Resistant Community.

Links to Purchasing Strategy 5: Safety in the Built Environment.

Package: 172 - Utilities - Stormwater Payments & Transfers**Offer: 172.1 - Stormwater Payments and Transfers**

The customer and administrative functions of the Utilities' internal service fund provide ongoing support to the operating units of the Stormwater Utility so that they may continue their work of flooding awareness, flooding prevention, and response to the flooding situations. The capital improvements funded by the debt service included in this offer directly support Strategies 3 and 5. The payment to the CS&A Fund also contains funding for Utility wide safety, security, and emergency preparedness.

Personnel Changes

The personnel are associated with this offer are all assigned to capital projects. The salaries and benefits associated with these employees are charged directly to capital projects through out the year. The positions listed are shown for position accounting purposes only. No funding is requested in this offer for these positions.

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Performance Measures

No performance measures have been identified for this offer.

The transfers within this offer pay for programs and services in other funds. The performance measures for the services and programs supported by this offer will be included with the other funds offers.

Differences to Prior Budget Cycle (if applicable)

No changes.

Summary of Changes Made as a Result of Results Team/BLT Review

Revisions made to summary as requested.

Package: 172 - Utilities - Stormwater Payments & Transfers

Offer: 172.1 - Stormwater Payments and Transfers

Business Unit: 411111 - Non Departmental/Project Mngmt

Staffing		2013	2014
4266-012	ADMINISTRATIVE ASSISTANT	0.30	0.30
6410-010	CIVIL ENGINEER II	0.20	0.20
6516-001	SPECIAL PROJECTS MANAGER	0.50	0.50
6516-003	SPECIAL PROJECTS MANAGER	0.10	0.10
8958-001	CHIEF ENGINEER	0.30	0.30
		1.40	1.40
Expenses		2013	2014
510000 - Personnel Services		\$0	\$0
		\$0	\$0
Funding Sources	Type	2013	2014
No Funding Source Required	Ongoing	\$0	\$0
		\$0	\$0

Business Unit: 420000 - Payments & Transfers

Staffing			
Expenses		2013	2014
510000 - Personnel Services		\$27,664	\$27,664
520000 - Purchased Prof & Tech Services		\$64,823	\$65,813
540000 - Other Purchased Services		\$2,570,424	\$2,697,046
570000 - Other		\$205,000	\$205,000
580000 - Debt & Other Uses		\$4,168,042	\$4,162,489
590000 - Transfers Out		\$215,000	\$215,000
		\$7,250,953	\$7,373,012
Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$7,250,953	\$7,373,012
		\$7,250,953	\$7,373,012

Package: 172 - Utilities - Stormwater Payments & Transfers

Offer: 172.1 - Stormwater Payments and Transfers

Business Unit: 424000 - Art in Public Places

Staffing

Expenses	2013	2014
560000 - Capital Outlay	\$32,987	\$26,330
	\$32,987	\$26,330

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$32,987	\$26,330
		\$32,987	\$26,330

Package: 173 - City Ranger Services

Package ID: 173

Results Area: Safe Community

Package Owner: BBrock

Lead Department: Natural Areas

Package Description

This package includes one base offer from the Natural Areas Department related to public safety, crime prevention and emergency services for Natural Areas and Trails, and an enhancement request from Natural Areas and Parks for Parks-dedicated Rangers. The City Trails and Natural Areas offer would be financed by a portion of dedicated sales tax revenues (Open Space, Yes! and Help Preserve Open Space). The Parks Ranger Enhancement offer will require general fund resources and comes in response to a request from the City Manager and some members of City Council to expand Ranger patrols of the city's parks and paved trail system.

Ranger staff provides a 7 days-a-week, 363 days-per-year safety presence on all city-managed natural areas and trails. Currently, the Natural Areas Department manages 35,000 acres of including 43 natural areas, four regional natural areas, and 131 miles of trail. Similarly, Park's growth to 45 developed parks, 31 miles of trails and an ever growing recreating public warrants the need for dedicated Park Rangers committed to park code enforcement and trail monitoring. Rangers are the City's 'customer service representatives' to the City's nationally-recognized natural area, trail and park system.

The following Plan Fort Collins Principles and Policies apply:

Principle ENV 2

Open lands and natural areas within Fort Collins...and to benefit the citizens of Fort Collins by providing opportunities for education, scientific research, nature interpretation, fishing, wildlife observation, hiking, and other appropriate recreation activities as well as protecting view-sheds.

Policy ENV 2.2 – Outreach to the Public

Promote understanding and enjoyment of local and regional open lands through appropriate recreational activities, formal and non-formal education, and interpretive programs.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
173.1	Crime Prevention and Emergency Services for City Trails and Natural Areas	Current		Amended	\$650,957	\$666,713
173.2	KFCG ENHANCEMENT: Park Rangers for City Parks and Trails	KFCG		Amended	\$179,661	\$141,863

Package: 173 - City Ranger Services

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
705102 - Enforcement	272	Community & Operation Servic	Natural Areas
705206 - Park Rangers-KFCG	254	Community & Operation Servic	Natural Areas

Package: 173 - City Ranger Services**Offer: 173.1 - Crime Prevention and Emergency Services for City Trails and Natural Areas**

Pkg.Offer: 173.1
Offer Owner: BBrock
Original Pkg.Offer: 173.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer proposes using dedicated City (Open Space Yes!) and County (Help Preserve Open Space) sales tax to provide crime prevention and emergency response along 131 miles of public trails and throughout the City's 43 Natural Areas. Natural Areas Rangers create and maintain safe places to recreate by assisting visitors, maintaining an enforcement presence, and providing emergency medical response in remote locations. These customer services are provided to the recreating public seven days a week, 363 days per year.

Package: 173 - City Ranger Services

Offer: 173.1 - Crime Prevention and Emergency Services for City Trails and Natural Areas

Offer Description

Funding of the Natural Areas and Trails "Ranger" function is supported through a portion of the dedicated Natural Areas sales tax revenues including the city's "Open Space, Yes!" (¼ cent sales tax) and Larimer County's "Help Preserve Open Space" (¼ cent sales tax).

Ranger staff provides a 7 days-a-week, 363 days-per-year visible safety presence on all city-managed natural areas and trails. Currently, the Natural Areas Program manages 35,000 acres of public access comprising 43 natural areas including four regional natural areas (Bobcat Ridge, Gateway, Fossil Creek Reservoir Regional Open Space and Soapstone Prairie). Rangers provide visitor information, enforce city municipal code, and provide emergency response (medical and wildfire assistance) at these areas and along 131 miles of public trails.

Rangers work collaboratively with Fort Collins Police Services, Animal Control, Larimer County Sheriffs Office & Open Land Rangers, Colorado Division of Wildlife, and natural area visitors to provide a safe environment for citizens to recreate and enjoy. Rangers proactively encourage responsible use and behaviors, provide information to citizens, and issue summons in the case of municipal code violations. While patrolling natural areas and trails, rangers monitor site conditions, respond to dispatched calls, exchange information with Police Services, and ensure that natural areas and trails are safe and enjoyable for public use.

The Ranger Program also works cooperatively with other city departments such as Parks, and Stormwater as well as the Poudre Fire Authority. Parks benefits from the enforcement of regulations pertaining to vandalism, loitering, and animal control. The ranger program and Poudre Fire Authority have a similar cooperative relationship that emphasizes the control and management of wildfire and interagency assistance on prescribed fires. The Ranger Program's closest partner is Fort Collins Police Services. Police Services provide rangers with training, expertise, and emergency back-up and assistance. Likewise, rangers are integrated into the City's dispatch and emergency response system and are equipped to support Police Services as requested.

Linkage to RFR Purchasing Strategies

This offer is respectfully submitted to the Safe Community team in response to Purchasing Strategies 1 and 2 related to prevention and response and as described below:

Rangers are the Natural Areas' "customer service representatives" to the City's nationally-recognized natural area and trail system. Rangers are the frontline of visitor safety and property protection. Rangers provide visitor outreach and a response capacity in the City's Natural Areas.

Education and Outreach Actions that Promote Community Safety (#1)

1. The daily, visible presence of rangers in natural areas, parks and trails is the most proactive approach to deterring criminal or disruptive

Package: 173 - City Ranger Services

Offer: 173.1 - Crime Prevention and Emergency Services for City Trails and Natural Areas

activity.

2. Rangers are on the front-line of transient issues along the Poudre Trail in the downtown area. Daily presences and enforcement in these areas prevents the transient issue from becoming larger than it is.
3. Rangers create awareness on wildlife issues (rattlesnakes, mountain lions, etc.), recreational safety, and trail etiquette (right-of-way, carelessness).
4. Rangers provide public awareness and prevention on West Nile Virus, tularemia, and plague.
5. Rangers enforce natural area regulations, parks regulations, and city municipal code to support a safe and orderly user experience.
6. Rangers monitor trail conditions and manage trails for safe use.
7. Rangers are certified wildland firefighters who assist Poudre Fire Authority in the suppression, management, and prevention of wildfires on natural area property.

Response to Safety Issues (#2)

1. Rangers are skilled code enforcement officers trained and prepared to respond to emergency situations including municipal code violations, medical emergencies, wildland fire, swift water and ice rescue, and lost persons searches.
2. Rangers are trained medical first responders in the EMS system and are frequently first on scene to administer first aid and address life threatening emergencies. This is increasingly critical at the City's regional areas where traditional EMS services can have a greater than 1 hour response time.
3. Ranger's extensive knowledge of the trails, parks and natural areas make them uniquely qualified to provide rapid response to unique situations.
4. Rangers contact individuals for municipal code violations who are frequently of interest to Police Services.
5. Rangers locate gang-related graffiti and report to Police Services' gang unit task force.
6. Rangers issue summonses for municipal code violations including alcohol, camping, trespassing, and animal at large.
7. Rangers resolve conflicts between recreational user groups.

Personnel Changes

There are no significant personnel changes from the last budget cycle. The only change is the 0.05 reduction in the Ranger Supervisor to reflect duties absorbed by the Lead Ranger (this is change in labor distribution not a change in absolute FTE for the NAD). The Ranger Program employees 7.20 FTE including: a Ranger Supervisor (0.20), Lead Ranger (1.0), and 6 Patrol Rangers (6.0).

This core ranger offer is not different from the prior budget cycle. However, a separate enhancement offer to hire two new (2 FTE) additional rangers (funded by the General Fund) with a specific focus on patrol of City Parks and Trails is being made at the request of City Council. If funded, those additional rangers would be incorporated into our ranger staff.

Package: 173 - City Ranger Services

Offer: 173.1 - Crime Prevention and Emergency Services for City Trails and Natural Areas

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

The biannual NAD citizen survey asks residents about personal safety with City natural areas and trails. The percentage of respondents replying as “always safe or usually safe” is as follows:

	2010	2008	2006	
Natural Areas & Open Space within the city		88%	87%	NA
Trails	80%	79%	76%	

The goal is to maintain the perception at 88% in the Natural Areas system and to increase the perception on the trails system to 85%. Also the NAD will be able to provide monthly reports on the number of visitor contacts vs. municipal court summons issued per month as an indicator of the ranger’s proactive outreach, visibility, and responsiveness to natural areas and trail visitors.

Differences to Prior Budget Cycle (if applicable)

No differences other than separate enhancement offer that is being developed and as described above.

Summary of Changes Made as a Result of Results Team/BLT Review

Offer 173.1 requests funds through the dedicated sales tax: City’s Open Space Yes tax and the County’s Help Preserve Open Space. This Ranger request is dedicated to Trails and Natural Areas (not Parks). No other revenues are required to fully fund this operation. Perhaps the confusion is with the companion enhancement offer for dedicated Park Rangers (offer 173.2).

Yes, the tabular data can be graphical. However because the percentage changes are so narrow (1%), we believe that representing the changes graphically would over represent the true changes. If the results team would still like it presented in graphical format we can provide that.

Package: 173 - City Ranger Services

Offer: 173.1 - Crime Prevention and Emergency Services for City Trails and Natural Areas

Business Unit: 705102 - Enforcement

Staffing		2013	2014
7397-002	NATURAL AREAS TRAILS RANGER	1.00	1.00
7397-003	NATURAL AREAS TRAILS RANGER	1.00	1.00
7397-004	NATURAL AREAS TRAILS RANGER	1.00	1.00
7397-005	NATURAL AREAS TRAILS RANGER	1.00	1.00
7397-006	NATURAL AREAS TRAILS RANGER	1.00	1.00
7397-007	NATURAL AREAS TRAILS RANGER	1.00	1.00
7409-001	LEAD RANGER	1.00	1.00
8434-001	ENVIRONMENTAL PROGRAM MANAGER	0.20	0.20
		7.20	7.20
Expenses		2013	2014
510000 - Personnel Services		\$571,484	\$585,214
530000 - Purchased Property Services		\$16,083	\$17,069
540000 - Other Purchased Services		\$14,000	\$14,000
550000 - Supplies		\$34,994	\$35,746
560000 - Capital Outlay		\$14,396	\$14,684
		\$650,957	\$666,713
Funding Sources	Type	2013	2014
272-Ongoing Revenue	Ongoing Restricted	\$650,957	\$666,713
		\$650,957	\$666,713

Package: 173 - City Ranger Services**Offer: 173.2 - KFCG ENHANCEMENT: Park Rangers for City Parks and Trails**

Pkg.Offer: 173.2
Offer Owner: BBrock
Original Pkg.Offer: 173.2

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This enhancement offer is in response to a request from the City Manager and some members of City Council to submit an offer to fund expanded City Ranger patrols of the city's parks and paved trail system. Specifically, this proposal requests KFCG fund support to hire two ranger staff dedicated to the patrol of City parks and paved trails. Within this offer are requests for administrative support, a ranger vehicle, and supporting tools and materials.

Existing Natural Areas Ranger staff cannot be dedicated or partly re-assigned to Park patrol as rangers are funded through dedicated Natural Areas sales tax revenues, which must be used to benefit Natural Areas. Similarly, Police Services has been understaffed and unable to pick up the additional patrol load (within the Park system), due to higher priorities.

Package: 173 - City Ranger Services

Offer: 173.2 - KFCG ENHANCEMENT: Park Rangers for City Parks and Trails

Offer Description

Rangers have been used successfully by the Natural Areas Department since 1997 to enforce City Municipal Code and specific natural area regulations. Since that time, the Ranger's responsibility has grown from strict code enforcement responsibilities to duties that include visitor education, medical response, and property protection. Park's growth to 45 developed parks, 31 miles of trails, and an ever increasing recreating public warrants the need for dedicated Park Rangers committed to park code enforcement and trail monitoring.

If funded, this offer will provide two, full-time ranger staff for park patrol covering 7 days-a-week, 363 days-per-year. Park Rangers will be dedicated to parks and trails to provide code enforcement relative to animal control and waste, vandalism, alcohol use, loitering, responsible operation of bicyclists along the trail, and a variety of transient issues. Rangers will work collaboratively with Fort Collins Police Services, Animal Control, Natural Areas Rangers, and park users to provide a safe recreating environment. During patrol activities, rangers monitor user activities, respond to dispatched calls, exchange information with Police Services, and ensure areas are safe and enjoyable for public use.

Police Services and Natural Areas provide rangers with training, expertise, and emergency back-up and assistance. Likewise, rangers are integrated into the City's dispatch and emergency response system and are equipped to support Police Services as requested. Park Ranger staff would be administratively supervised by the Natural Areas Department as it currently has the expertise and infrastructure to support additional ranger staff. However, Park Rangers will fully integrate with Parks Department staff by attending Park Staff meetings, taking patrol guidance from Park staff, and being available for large group events on Park properties.

Linkage to RFR Purchasing Strategies

This offer is respectfully submitted to the Safe Community team in response the following:

- Safe Community Indicator #5: Increase the % of residents who feel safe in the community overall (we will use specifically the parks, natural areas, and trails category).
- Safe Community Purchasing Strategy #2: Response to Safety Issues including "Promoting coordination and response by appropriate agencies" and "address community safety issues before they become significant problems".
- Safe Community Purchasing Strategy #4: Community and Partner Involvement..."Improve community safety and human assistance in the areas of animal control..."

This offer also has important cross-linkages to the Culture and Recreation directives:

Package: 173 - City Ranger Services

Offer: 173.2 - KFCG ENHANCEMENT: Park Rangers for City Parks and Trails

- Plan Fort Collins (CPR-4): The City will maintain and provide a variety of high quality recreation opportunities to the community through interconnected and diverse network of parks, trails, recreation facilities, public spaces, and natural areas.
- Culture & Recreation RFR Purchasing Strategy #7: "Demonstrate operational excellence, customer service, and innovation"
- Culture & Recreation RFR Purchasing Strategy #10: "Support an interconnected regional and local system of parks, recreational trails, and open lands, and promote community interaction".

Personnel Changes

This enhancement offer will require two new (2 FTE) rangers with a specific focus on patrol of City Parks and Trails. If funded, those additional rangers would be incorporated into Natural Areas ranger staff, but solely dedicated to Parks and Trails. The new hires would fall into the Natural Area/Trails Ranger classification (SOSA07) which has a salary range: \$42,699 - \$59,533 not including benefits. Part of this offer would also provide funds to bridge a "salary gap" that would necessitate the promotion of an existing NAD Ranger to a Lead Ranger (SOSA08: \$46,937 - \$65,487) to supervise new staff. The cost differential would be approximately \$7,000 - \$9000 annually and on par with pay range modifications by Human Resources. Other costs that are requested for support of this including funds for the purchase of a vehicle, (2) 800 MHz radios, patrol bicycles, training costs, uniforms, duty belt and other materials and supplies.

Explanation for Account 519999 (Other Personnel Costs)

Amounts budgeted in 519999 represent the incremental cost of reclassifying two existing Natura Areas Trail Ranger positions to Lead Trail Ranger positions, should this offer be purchased (SE).

Performance Measures

The biannual citizen survey asks residents about personal safety with city natural areas and trails. The percentage of respondents replying as "always safe or usually safe" is as follows:

Year	2010	2008	2006
Trails	80%	79%	76%

Park Rangers will create a high level of visibility to ensure that not only that citizens perceive these areas as safe, but that they are in fact safe. Staff will track monthly reports on the number of visitor contacts vs. municipal court summons issued per month as an indicator of the ranger's proactive outreach, visibility, and responsiveness to Parks and Trail users.

Package: 173 - City Ranger Services

Offer: 173.2 - KFCG ENHANCEMENT: Park Rangers for City Parks and Trails

Differences to Prior Budget Cycle (if applicable)

This offer reflects an enhancement for new services in the 2013/14 budget cycle.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 705206 - Park Rangers-KFCG

Staffing		2013	2014
97397-197	NATURAL AREAS TRAILS RANGER	1.00	1.00
97397-198	NATURAL AREAS TRAILS RANGER	1.00	1.00
		2.00	2.00
Expenses		2013	2014
510000 - Personnel Services		\$122,786	\$125,993
530000 - Purchased Property Services		\$1,683	\$1,780
540000 - Other Purchased Services		\$4,230	\$4,232
550000 - Supplies		\$20,962	\$9,858
560000 - Capital Outlay		\$30,000	\$0
		\$179,661	\$141,863
Funding Sources	Type	2013	2014
254-KFCG: Parks & Recreation	Ongoing Restricted	\$179,661	\$141,863
		\$179,661	\$141,863

Package: 177 - Utilities - Stormwater Engineering and Field Services

Package ID: **177**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: Ut Drainage System Div

Package Description

This package provides personnel, materials and equipment for the operation, maintenance and planning of the City's stormwater system.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
177.1 Stormwater Master Planning, Floodplain Administration and Maintenance	Current			Amended	\$3,255,938	\$3,334,785

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
443000 - Drainage & Detention	504	Utility Services	Ut Drainage System Div
444000 - Drainage & Detention-Min Cap	504	Utility Services	Ut Drainage System Div
445000 - Stormwater Engineering	504	Utility Services	Ut Mstr Plan & Fldpl Admin Div
446000 - Development Review (SW)	504	Utility Services	Ut Development Review Div

Package: 177 - Utilities - Stormwater Engineering and Field Services**Offer: 177.1 - Stormwater Master Planning, Floodplain Administration and Maintenance**

Pkg.Offer: 177.1
Offer Owner: KSampley
Original Pkg.Offer: 177.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

The City's Stormwater Utility is rated in the top 1% of stormwater programs in the United States. It is funded through system development fees (the impact fee associated with new development) and monthly stormwater service fees.

- Master planning guides stormwater infrastructure for new development and identifies cost-effective flood mitigation and control, stream restoration, and Best Management Practices (BMP) projects to mitigate flooding risks and enhance water quality.
- Floodplain administration provides assistance, support and regulatory oversight for proposed construction in the Federal Emergency Management Agency (FEMA) & City-designed 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.
- Stormwater quality programs provide technical assistance and support along with the testing and monitoring of specific BMP improvements to enhance stormwater quality and reduce the impacts of runoff from existing and new development on City streams, creeks and the Poudre River.
- 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.

Package: 177 - Utilities - Stormwater Engineering and Field Services**Offer: 177.1 - Stormwater Master Planning, Floodplain Administration and Maintenance****Offer Description**

Stormwater will implement the updated Stormwater Master Plan, provide dedicated funding to design and construct stream restoration and flood mitigation capital improvement program (CIP) projects (both with associated BMP retrofits), and enhance stormwater quality through an emphasis on low impact development (LID) policies.

Master planning requires close collaboration with Natural Areas and Parks to plan for the preservation and enhancement of stream corridor habitat, with Transportation Services to plan for alignment of future streets, and with Community Planning for future development. There is a total of \$234 million in stormwater project needs between flood control, stream restoration, BMP water quality retrofit, and unranked adequate public facility/redevelopment.

Floodplain administration provides analysis, advice, support, review and regulatory approval to City departments and citizens proposing projects in FEMA and City floodplains. Emergency preparedness provides services to minimize the effects of a flood event by providing information to citizens on how they can prepare before a flood occurs, during a flooding event and after a flooding event. Flood warning system staff ensures the system is in operating order and providing real time data to field and emergency response personnel. Through participation in FEMA's Community Rating System (CRS), the Stormwater program has achieved a Class 4 rating that places Fort Collins in the top 1% of communities nationwide and provides a 30% discount flood insurance customers throughout the City. If a Class 3 Rating could be achieved without increased program cost, flood insurance customers could receive an additional 5% discount.

Stormwater operations and maintenance activities ensure the stormwater drainage system is functioning properly and well maintained to ensure its long life. Personnel are on call 24 hours a day, 7 days a week, 365 days per year for emergencies to help mitigate damage due to flooding. Maintenance and construction activities are often performed jointly with Transportation Services, Natural Areas, Parks, other departments and outside agencies.

Stormwater quality activities reduce the impacts of runoff on streams and creeks through a comprehensive approach of monitoring pollutants, LID opportunities for new and re-development and the evaluation of existing treatment facilities.

Linkage to RFR Purchasing Strategies

This offer supports purchasing strategies #1, #2, #3, #4 & #5 of Safe Community by making the citizens of Fort Collins safer from flooding and by improving stormwater quality runoff to the Poudre River and City creeks.

A majority of Stormwater programs are aimed at prevention (#1). Areas subject to flooding are identified by FEMA and City floodplains. Floodplain regulations are used to limit certain activities and development practices to help reduce risk. In 2012, the Poudre River floodplain regulations outlined in Chapter 10 of City Code were enhanced. Each year the City sponsors numerous public education opportunities (i.e.

Package: 177 - Utilities - Stormwater Engineering and Field Services**Offer: 177.1 - Stormwater Master Planning, Floodplain Administration and Maintenance**

Flood Awareness Week, mailing brochures to all properties in a floodplain). The CIP program constructs flood control projects to raise the level of protection for the community.

In support of responsiveness (#2) and planning, preparedness and recovery (#3), Stormwater operates and maintains a flood warning system of over 50 precipitation and stream gages throughout the City. These gages, along with the computerized analysis and response software, can give between 15 minutes and 2 hours warning of a flood event. This system gives emergency responders real time information on where and what is happening in the field. There are stormwater engineering personnel on call, 24 hours and day, 7 days a week during the flood season to provide support, interpretation, and information to emergency response personnel. Field personnel are on call to clean inlets and monitor the performance of the drainage systems. There are planning sessions, procedure reviews, table-top exercises, and emergency response plan reviews and extensive coordination with FEMA, Colorado Water Conservation Board and Poudre Fire Authority.

Stormwater encourages, supports and participates in community involvement and partnerships (#4) with Larimer County, Colorado State University and other agencies to address flood mitigation and stormwater quality. Stormwater partners with the Wildland Restoration Volunteers to promote stream restoration and rehabilitation while leveraging maintenance staffing and equipment. The West Vine Outfall CIP (City & Larimer County) project is an example of projects designed to promote safety in the built environment (#5) by addressing stormwater runoff & flood control.

This offer also supports purchasing strategies #1 (environment), #2 (water quality) & #6 (conserves & restores habitat) of Environmental Health through ecological restoration of City streams & the implementation of BMP retrofit designs to improve stormwater quality & stream health.

Personnel Changes

Not applicable

Explanation for Account 519999 (Other Personnel Costs)

Not applicable

Package: 177 - Utilities - Stormwater Engineering and Field Services**Offer: 177.1 - Stormwater Master Planning, Floodplain Administration and Maintenance****Performance Measures**

BFO Outcome Area: Safe Community

BFO Indicator Link 3: Level of Emergency Preparedness

BFO Indicator Measure: Increase FEMA Community Rating System Rating to 3,500 points (Stormwater)

The City participates in FEMA's NFIP Community Rating System. The floodplain management activities implemented by Stormwater on behalf of the City achieve a Class 4 community rating. The CRS Rating is a reflection of the effectiveness of Fort Collins' floodplain management program. This rating signifies that Fort Collins' is in the top 1% of participating CRS communities. There are 18 different activities organized in four different categories for which a community is rated:

1. Public Information;
2. Mapping and Regulations;
3. Flood Damage Reduction; and,
4. Flood Preparedness.

Performance Measure 1

Maintain a CRS Ranking that places Fort Collins in the top 1% of CRS Communities nationwide.

Performance Measure 2 (Stretch Goal)

Increase the City of Fort Collins' FEMA CRS Rating to 3,500 points (Class 3 Rating).

Differences to Prior Budget Cycle (if applicable)

Not applicable

Summary of Changes Made as a Result of Results Team/BLT Review

Benefit of obtaining Class 3 Rating added.

Package: 177 - Utilities - Stormwater Engineering and Field Services

Offer: 177.1 - Stormwater Master Planning, Floodplain Administration and Maintenance

Business Unit: 443000 - Drainage & Detention

Staffing		2013	2014
6152-004	ENGINEERING TECHNICIAN	1.00	1.00
6310-008	CIVIL ENGINEER I	0.34	0.34
6408-001	WATER UTIL FIELD OPNS SUPNTNDT	1.00	1.00
7268-002	CREW CHIEF	1.00	1.00
7268-015	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-021	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-028	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-036	WATER UTILITY MAINT OPERATOR	1.00	1.00
7268-042	WATER UTILITY MAINT OPERATOR	1.00	1.00
7463-014	CREW CHIEF	1.00	1.00
		9.34	9.34
Expenses		2013	2014
510000 - Personnel Services		\$871,470	\$901,677
520000 - Purchased Prof & Tech Services		\$75,500	\$76,560
530000 - Purchased Property Services		\$394,300	\$402,166
540000 - Other Purchased Services		\$7,600	\$7,752
550000 - Supplies		\$185,299	\$191,680
		\$1,534,169	\$1,579,835
Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$1,534,169	\$1,579,835
		\$1,534,169	\$1,579,835

Business Unit: 444000 - Drainage & Detention-Min Cap

Staffing			
Expenses		2013	2014
560000 - Capital Outlay		\$280,000	\$280,000
		\$280,000	\$280,000
Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$280,000	\$280,000
		\$280,000	\$280,000

Package: 177 - Utilities - Stormwater Engineering and Field Services

Offer: 177.1 - Stormwater Master Planning, Floodplain Administration and Maintenance

Business Unit: 445000 - Stormwater Engineering

Staffing		2013	2014
3337-001	WATER ENG FIELD OPERATIONS MGR	0.34	0.34
4202-004	ADMINISTRATIVE AIDE	1.00	1.00
6310-002	CIVIL ENGINEER I	1.00	1.00
6410-002	CIVIL ENGINEER II	1.00	1.00
6410-003	CIVIL ENGINEER II	1.00	1.00
6410-006	CIVIL ENGINEER II	1.00	1.00
6410-007	CIVIL ENGINEER II	1.00	1.00
6410-009	CIVIL ENGINEER II	1.00	1.00
6504-002	CIVIL ENGINEER III	0.50	0.50
6504-003	CIVIL ENGINEER III	1.00	1.00
6504-004	CIVIL ENGINEER III	0.70	0.70
6504-007	CIVIL ENGINEER III	1.00	1.00
6550-001	STORMWATER/FLOODPLAIN PROG MGR	1.00	1.00
8948-001	WATER UTILITY DEV REVIEW MGR	0.30	0.30
		11.84	11.84
Expenses		2013	2014
510000 - Personnel Services		\$1,275,031	\$1,304,787
520000 - Purchased Prof & Tech Services		\$80,000	\$81,600
530000 - Purchased Property Services		\$8,000	\$8,160
540000 - Other Purchased Services		\$28,300	\$28,863
550000 - Supplies		\$17,300	\$17,628
		\$1,408,631	\$1,441,038
Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$1,408,631	\$1,441,038
		\$1,408,631	\$1,441,038

Package: 177 - Utilities - Stormwater Engineering and Field Services

Offer: 177.1 - Stormwater Master Planning, Floodplain Administration and Maintenance

Business Unit: 446000 - Development Review (SW)

Staffing		2013	2014
6504-004	CIVIL ENGINEER III	0.30	0.30
		0.30	0.30
Expenses		2013	2014
510000 - Personnel Services		\$33,138	\$33,912
		\$33,138	\$33,912
Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$33,138	\$33,912
		\$33,138	\$33,912

Package: 180 - Utilities - Stormwater Master Planning Capital Projects

Package ID: **180**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: Ut Mstr Plan & Fldpl Adm

Package Description

The current adopted 100-Year floodplains for the Canal Importation and Dry Creek Drainage Basins are based on an interwoven system of old (MODSWMM) and new (EPASWMM) hydraulic models. This creates discrepancies and inconsistencies in the accurate delineation of the floodplain. This package will combine all older hydrologic models into a single, new EPASWMM model that will be easier to administer, and which will accurately represent the 100-year discharges throughout each basin.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
180.1	Stormwater Master Planning	Current			Amended	\$225,000	\$150,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5040452800 - Master Planning	504	Utility Services	Ut Mstr Plan & Fldpl Admin Div

Package: 180 - Utilities - Stormwater Master Planning Capital Projects**Offer: 180.1 - Stormwater Master Planning**

Pkg.Offer: 180.1
Offer Owner: KSampley
Original Pkg.Offer: 180.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

The current adopted 100-Year floodplains for the Canal Importation and Dry Creek Drainage Basins are based on an interwoven system of old (MODSWMM) and new (EPASWMM) hydraulic models. This creates discrepancies and inconsistencies in the accurate delineation of the floodplain. This offer will combine all older hydrologic models into a single, new EPASWMM model that will be easier to administer, and which will accurately represent the 100-year discharges throughout each basin. After completion of the hydrologic modeling update, the 100-year floodplain mapping will be updated resulting in:

1. an accurate mapped floodplain that includes the removal of several properties and streets in the Canal Importation Basin from the regulatory 100-year floodplain,
2. an accurate mapped floodplain that accounts for changes at the Lemay Avenue and Vine Drive crossings in the Dry Creek Basin.

The Fossil Creek Master plan was completed in 2003 while much of the area in the Stone Creek tributary was in unincorporated Larimer County. With the annexation of this area, a more detailed analysis of stormwater problems is necessary. This offer will prepare a selected plan of improvements for construction, perform public outreach to notify and inform the public of the proposed stormwater improvements, and adopt a City floodplain extension for the Stone Creek Basin into previously-unincorporated areas of Larimer County.

Package: 180 - Utilities - Stormwater Master Planning Capital Projects**Offer: 180.1 - Stormwater Master Planning****Offer Description**

The hydrologic models and resulting floodplain mapping for the 1) Canal Importation Basin Master Drainage Plan and 2) Dry Creek Basin Master Drainage Plan were completed in the early 2000's using the proprietary MODSWMM hydrologic model. At the time, the MODSWMM software was considered state-of-the-art software for this modeling purpose. In the mid-2000's the Environmental Protection Agency (EPA) performed a major upgrade to the open-source EPASWMM hydrologic modeling software. The EPASWMM software (new industry standard) has the capability to perform the same calculations as MODSWMM, but with much more accuracy. MODSWMM is now unsupported and obsolete.

This offer would fund the migration of hydraulic modeling and subsequent floodplain delineation from MODSWMM to EPASWMM for both the Canal Importation and Dry Creek Drainage Basins.

Canal Importation Basin

In addition to the Canal Importation and Ponds Outfall (CIPO) project, the models for several smaller stormwater projects (2006 Master Plan update, West Prospect Detention Pond) need to be upgraded. This offer will combine all older hydrologic models into a single, new EPASWMM model that will be easier to administer, and which will accurately represent the 100-year discharges throughout the basin. After completion of the hydrologic modeling update, the 100-year floodplain mapping will be updated resulting in the removal of several properties and streets from the regulatory 100-year floodplain.

Dry Creek Basin

Portions of the basin are in MODSWMM and others are in EPASWMM. The combining of the MODSWMM and EPASWMM models has resulted in several inconsistencies and a regulatory hydrologic model that is a mixture of models, assumptions, and varying results. This offer will combine all older hydrologic models into a single, new EPASWMM model that will be easier to administer, and which will accurately represent the 100-year discharges throughout the basin. After the completion of the hydrologic modeling update, the 100-year floodplain mapping will be updated to reflect the revised discharges as well as the revised crossings at Lemay Avenue and Vine Drive. The updated modeling and mapping for the basin will facilitate future development and/or re-development in the basin, while identifying potential threats to the citizens and their property and will allow for the effective management of the floodplain by City staff.

Stone Creek Basin (Tributary of Fossil Creek)

The master plan for the entire Fossil Creek basin, including the Stone Creek tributary was completed in 2003 while much of the area in the Stone Creek basin was in unincorporated Larimer County. With the annexation of this area, a more detailed analysis of stormwater problems is necessary. Two primary goals of the update are to 1) identify and alleviate existing flooding problems within the basin and 2) identify and alleviate road over topplings to allow for better emergency access and public safety (reduce overtopping of South College Avenue and Trilby Road).

Package: 180 - Utilities - Stormwater Master Planning Capital Projects**Offer: 180.1 - Stormwater Master Planning**

Phases that have been completed to date include: 1) hydrology 2) conceptual problem identification, and 3) alternatives analysis. Phases of the project that will be completed with this offer are: 1) selected plan of improvements to identify cost effective improvements to be constructed, 2) public outreach to notify and inform the public of the proposed stormwater improvements for the area, and 3) possible adoption of a City floodplain extension for the Stone Creek basin into areas previously in unincorporated Larimer County.

Linkage to RFR Purchasing Strategies

This offer supports Purchasing Strategies #3, #4 and #5. The project's primary focus is on Planning, Preparedness and Recovery (#3) by improving the delineation of flooding impacts in the Canal Importation, Dry Creek and Fossil Creek (Stone Creek tributary) Stormwater Drainage Basins. The updated floodplains will remove several properties and streets in the Canal Importation Basin from the regulatory 100-year floodplain and accurately depict flooding areas at Lemay Avenue and Vine Drive in the Dry Creek Basin. The offer supports Community Involvement and Partnerships (#4) through the public outreach processes that will accompany updates to the floodplain mapping for all three basins and specifically for the selected plan of improvements developed for the Stone Creek Tributary basin. The Stone Creek Tributary Basin Update promotes Safety in the Built Environment (#5) with the identification of new stormwater improvements that improve life safety and reduce property damage from flooding in a newly annexed area to the City (Southwest Enclave).

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 180 - Utilities - Stormwater Master Planning Capital Projects

Offer: 180.1 - Stormwater Master Planning

Performance Measures

BFO OUTCOME AREA: Safe Community

BFO INDICATOR LINK 3: Level of Emergency Preparedness

BFO INDICATOR MEASURE: Increase FEMA Community Rating System Rating to 3,500 points (Stormwater)

The floodplain management activities implemented by Stormwater on behalf of the City achieve a Class 4 NFIP Community Rating. The CRS Rating is a reflection of the effectiveness of Fort Collins' floodplain management program. Fort Collins is in the top 1% of participating CRS communities.

Performance Measure 1

Ensure that the Canal Importation and Dry Creek Basin 100-Year updated floodplain delineations:

1. Reduce the number of structures and/or road over toppings subject to flooding in an 100-Year storm event;
2. Correct existing 100-Year floodplain mapping (W. Prospect Detention and Lemay Avenue/Vine Drive/Dry Creek).

Performance Measure 2

Complete the Stone Creek Tributary Master Plan Update (portion of Fossil Creek) to include delineation of selected plan improvements by December 31, 2013.

Differences to Prior Budget Cycle (if applicable)

N/A

Business Unit: 5040452800 - Master Planning

Staffing

Expenses		2013	2014
570000 - Other		\$225,000	\$150,000
		\$225,000	\$150,000
Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$225,000	\$150,000
		\$225,000	\$150,000

Package: 181 - Utilities - Stormwater Developer Repayments Capital Prj

Package ID: **181**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: Ut Development Review

Package Description

This package is for repayment to developers when they construct regional stormwater facilities or perform habitat restoration/enhancement as identified in the Stormwater Master Plan, but the project is not directly related to their development. When a stormwater project is at the same location as a development, the City can ask the developer to complete the project, and then reimburse them for the added expense.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
181.1	Stormwater Developer Repayments	Current			Amended	\$100,000	\$100,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5040453000 - Developer Repays	504	Utility Services	Ut Development Review Div

Package: 181 - Utilities - Stormwater Developer Repayments Capital Prj**Offer: 181.1 - Stormwater Developer Repayments**

Pkg.Offer: 181.1
Offer Owner: JHaukaas
Original Pkg.Offer: 181.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This capital project offer is for repayment to developers when they construct regional stormwater facilities or perform habitat restoration/enhancement as identified in the Stormwater Master Plan, but the project is not directly related to their development. When a stormwater project is at the same location as a development, the City can ask the developer to complete the project, and then reimburse them for the added expense. This saves the City money due to economies of scale and avoids disturbing an area with construction activities after a neighborhood is established. Because the timing of projects funded by this offer is dependent on others, there are no specific projects associated with this offer. Instead, this funding represents a pool of money available for partnerships with developers. The level of funding for this offer is adjusted annually depending on the pace, location and relationship of new development with master plan improvements.

Package: 181 - Utilities - Stormwater Developer Repayments Capital Prj**Offer: 181.1 - Stormwater Developer Repayments****Offer Description**

In partnership with private developers, when a master planned regional stormwater facility or habitat restoration or enhancement project is at the same location as a local facility required to serve a development, the city can reimburse the developer for building the master planned project. This saves the city money due to economies of scale and avoids disturbing an area with construction activities after a neighborhood is established or coming in and cutting into a new street at a later time. Because the timing of projects funded by this offer is dependent on others, there are no specific projects associated with this offer. Instead, this funding represents a pool of money available for partnerships with developers. The level of funding for this offer is adjusted year by year depending on the pace, location, and relationship of new development with master plan improvements.

An example of this is the Northeast College Corridor Outfall (NECCO) project. Components of NECCO will be built by the proposed student housing project that are more than required for the housing project alone, but benefit regionally. The costs of those regional additions would be repaid to the developer from this account.

Linkage to RFR Purchasing Strategies

This Offer supports Safe Community Purchasing Strategies #4 and #5 by partnering with the development community to construct drainage and flood protection improvements and thereby improving the safety of the overall community.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

Because the timing of projects funded by this offer is dependent on others, there are no specific projects associated with this offer. Instead, this funding represents a pool of money available for partnerships with developers.

Differences to Prior Budget Cycle (if applicable)

N/A

Package: 181 - Utilities - Stormwater Developer Repayments Capital Prj

Offer: 181.1 - Stormwater Developer Repayments

Summary of Changes Made as a Result of Results Team/BLT Review

Reviewed and proofed for typos.

Business Unit: 5040453000 - Developer Repays

Staffing			
<hr/>			
<hr/>			
Expenses		2013	2014
<hr/>			
570000 - Other		\$100,000	\$100,000
		\$100,000	\$100,000
<hr/>			
Funding Sources	Type	2013	2014
<hr/>			
504-Ongoing Revenue	Ongoing Restricted	\$100,000	\$100,000
		\$100,000	\$100,000
<hr/>			

Package: 182 - Utilities - Boxelder Stormwater Authority Payment

Package ID: **182**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: Ut Mstr Plan & Fldpl Adm

Package Description

This package provides for the City's 2013 and 2014 annual payment of stormwater service fees and plant investment fees (PIF) to the Boxelder Basin Regional Stormwater Authority (BBRSA).

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
182.1 Boxelder Basin Regional Stormwater Authority	Current			Amended	\$255,000	\$265,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5040452306 - Boxelder Authority	504	Utility Services	Ut Development Review Div

Package: 182 - Utilities - Boxelder Stormwater Authority Payment**Offer: 182.1 - Boxelder Basin Regional Stormwater Authority**

Pkg.Offer: 182.1
Offer Owner: KSampley
Original Pkg.Offer: 182.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

The Boxelder Basin Regional Stormwater Authority (BBRSA) was established in 2008 by an intergovernmental agreement (IGA) among the City of Fort Collins, Larimer County and the Town of Wellington. The BBRSA is managed by a 5-member Board of Directors. Each government appoints one director, and there are two jointly-appointed directors (Fort Collins/Larimer County and Wellington/Larimer County). Each government provides financial and staff support to the BBRSA, which includes annual stormwater fees.

This offer provides funding for the City's 2013 and 2014 annual payment of stormwater service fees and plant investment fees to the BBRSA. The Boxelder Basin Regional Stormwater Master Plan was adopted and an IGA created to design and construct stormwater improvements to address flood mitigation and protection within the Boxelder and Cooper Slough stormwater drainage basins.

Package: 182 - Utilities - Boxelder Stormwater Authority Payment

Offer: 182.1 - Boxelder Basin Regional Stormwater Authority

Offer Description

In 2004, City Council adopted the stormwater master plan for the portions of the Boxelder Creek and Cooper Slough drainage basins west of Interstate Highway 25 (I-25). A master plan for the east side of I-25 was not adopted because of the need to develop a regional master plan in conjunction with adjacent governmental agencies. The City of Fort Collins, Larimer County and the Town of Wellington, along with representatives from the Colorado Department of Transportation, private property owners, the Colorado Water Conservation Board, the Boxelder Sanitation District and two irrigation and reservoir companies formed a team to provide funding and direction for the development of a regional master plan for the Boxelder and Cooper Slough drainage basins.

The Boxelder Basin Regional Stormwater Authority (BBRSA) was established in 2008 by an intergovernmental agreement (IGA) between the City of Fort Collins, Larimer County and the Town of Wellington. The BBRSA collects stormwater fees and oversees the design and construction of regional stormwater improvements to remove approximately 306 structures and 2,500 acres of land from the 100-Year Floodplains in the Boxelder and Cooper Slough drainage basins. Approximately 100 of these structures and much of the land to be removed from the 100-Year floodplains are within either the City limits or the City's Growth Management Area (GMA). The City also benefits by a reduction in bridge infrastructure costs (i.e. Prospect Road, frontage roads at I-25 and Prospect Road, Mulberry). Each government provides financial and staff support to the BBRSA, which includes annual stormwater fees.

The Boxelder Basin Regional Stormwater Master Plan was developed and adopted by the three governmental agencies (the City of Fort Collins, Larimer County and the Town of Wellington). Key elements of the Master Plan include:

- Projects to reduce flood damage to homes and businesses;
- Projects to reduce flooding of roads;
- Stormwater infrastructure guidance for new development;
- Guidance on enhancements to the riparian habitat along stream corridors;
- Guidance to improve stormwater quality; and
- Guidance for stabilizing streams where necessary.

The intergovernmental agreement (IGA) between the three governmental agencies forming the BBRSA requires that each government make annual stormwater service fee and stormwater PIF payments to the BBRSA to fund the operations of the authority as well as the design and construction of the identified regional stormwater improvements. Stormwater fees are based on the amount of impervious surface in each jurisdiction's respective area within the Boxelder Creek Basin.

Linkage to RFR Purchasing Strategies

This offer supports Safe Communities Purchasing Strategies #1, #3, #4 and #5. The project's primary focus is on Prevention (#1) of impacts

Package: 182 - Utilities - Boxelder Stormwater Authority Payment**Offer: 182.1 - Boxelder Basin Regional Stormwater Authority**

of flooding within the Boxelder Creek and Cooper Slough drainage basins on life safety and property damage. Design and construction of regional stormwater improvements will remove approximately 306 structures and 2,500 acres of land from the 100-Year Floodplain. The project encourages and supports Planning, Preparedness and Recovery (#3) by reducing and in many cases eliminating inundation of existing roadways with floodwater. This provides improved access for emergency response personnel and equipment to address emergency needs. Reduction of road flooding also improves safety for citizens and motorists that use the existing transportation infrastructure to commute to work, to shop or for leisure and recreation.

Community Involvement and Partnerships (#4) are encouraged and supported through the cooperative multi-governmental approach (Fort Collins, Larimer County and Wellington) developed to provide a regional solution to a regional stormwater and flooding problem. In 2013, the Town of Timnath may become a financial partner to the BBRSA, further improving regional collaboration and reduction of flooding potential. The BBRSA promotes Safety in the Built Environment (#5) with the construction of new improvements that improve life safety and reduce property damage from flooding. The approved BBRSA Regional Stormwater Master Plan identifies cost effective (benefits higher than costs) improvements to prevent flooding issues. The BBRSA also plans to pursue a FEMA Pre-Disaster Mitigation (PDM) grant to leverage existing local funding with federal funding. Included with the projects are enhancements to stream corridors to improve stormwater quality by improving the characteristics of the streams to support aquatic life.

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 182 - Utilities - Boxelder Stormwater Authority Payment**Offer: 182.1 - Boxelder Basin Regional Stormwater Authority****Performance Measures**

BFO Outcome Area: Safe Community

BFO Indicator Link 3: Level of Emergency Preparedness

BFO Indicator Measure: Increase FEMA Community Rating System Rating to 3,500 points (Stormwater)

The Boxelder Stormwater Master Plan and Authority support two of the CRS Categories (public information and flood damage reduction). The City's Class 4 CRS Rating signifies that Fort Collins' is in the top 1% of participating CRS communities. Approx. 306 structures and 2,500 acres of land will be removed from the 100-Year floodplain upon completion of the regional stormwater improvements.

Performance Measure 1

Ensure that City of Fort Collins and BBRSA interests are served through active participation on the Board of Directors.

Performance Measure 2

Obtain approval in 2013 by Fort Collins, Larimer County, and Wellington of an amendment to the Boxelder Authority IGA to revise the service area boundary and adjust the stormwater service fee rate.

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

Additional explanation added.

Package: 182 - Utilities - Boxelder Stormwater Authority Payment

Offer: 182.1 - Boxelder Basin Regional Stormwater Authority

Business Unit: 5040452306 - Boxelder Authority

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$255,000	\$265,000
	\$255,000	\$265,000

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$255,000	\$265,000
		\$255,000	\$265,000

Package: 190 - Police - Office of The Chief Package

Package ID: **190**

Results Area: Safe Community

Package Owner: TMuraguri

Lead Department: Office of the Chief

Package Description

This package includes two offers, one for the Office of the Police Chief and one for departmental logistical expenses.
(Examples of logistical expenses are postage, outside reproduction, copier rental, tuition reimbursement, dry cleaning services and office supplies.)

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
190.1	Police Administration	Current			Amended	\$857,551	\$873,561
190.2	Police Logistics	Current			Amended	\$213,135	\$215,559

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
601005 - Northern CO Drug Task Force	100	Police Services	Investigations
602000 - Administration	100	Police Services	Office of the Chief
602300 - Logistical Support	100	Police Services	Office of the Chief

Package: 190 - Police - Office of The Chief Package

Offer: 190.1 - Police Administration

Pkg.Offer: 190.1
Offer Owner: TMuraguri
Original Pkg.Offer: 190.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the salary, benefits and associated costs for the seven positions housed in Police Administration, including the Chief of Police, Assistant Chief, and the department's administrative staff.

Note: The Northern Colorado Drug Task Force pays 25% of a finance position because Fort Collins Police is the fiscal manager for the Task Force.

Package: 190 - Police - Office of The Chief Package**Offer: 190.1 - Police Administration****Offer Description**

The positions included in this offer are, the Chief of Police, his Executive Administrative Assistant, the Assistant Chief of Police, the Public Information and Project Manager (one position), the Staff Psychologist, the Financial Coordinator and the Assistant Financial Coordinator. This diverse team of administrative professionals is essential for the command and management of the entire department.

This offer includes the upgrade of the current Administrative Division Captain position to a newly created Assistant Chief of Police position. This is part of a reorganization plan proposed by Chief Hutto. An organization of this size needs an "executive officer" that can take ownership of long term projects that move the department forward. Our current organizational structure doesn't allow for this. Each of the four Captain positions is engaged in direct operational focus areas that require them to relinquish or reassign duties if needed to take on "special projects".

By creating the rank of Assistant Chief and realigning duties in a more logical fashion efficiencies are realized. This increases bandwidth for special projects and programs. The Assistant Chief will be responsible for directing the data-driven improvements in the department, implementation of the community policing initiatives, the strategic planning process and evaluating the value of an accreditation process for the department.

The addition of this position would provide the Chief the time necessary to manage operations while also being a key member of the City's Executive Leadership Team which makes organizational decisions for the City of Fort Collins. The important dual role required of the Chief of Police does not provide the time necessary to successfully manage the special projects and programs mentioned above.

This change will not affect the current structure in terms of direct reports to the Chief. The three Captains as well as the Assistant Chief will report to the Chief of Police. The rank of Assistant Chief will fill in for the Chief in his absence. This prepares the holder of that rank for a possible move to Chief. This type of succession planning is a consistent model and a best practice in other agencies.

Linkage to RFR Purchasing Strategies

This offer is essential in accomplishing the Safe Community purchasing strategies of "Responsiveness" and "Planning, Preparedness and Recovery".

Personnel Changes

This offer includes an increase of approximately \$15,000 to upgrade the current Administrative Division Captain position to a newly created Assistant Chief of Police position. This is part of a reorganization plan proposed by Chief Hutto. An organization of this size needs an "executive officer" that can take ownership of long term projects that move the department forward. Our current organizational structure doesn't allow for this.

Package: 190 - Police - Office of The Chief Package

Offer: 190.1 - Police Administration

Explanation for Account 519999 (Other Personnel Costs)

Performance Measures

None at this time.

Differences to Prior Budget Cycle (if applicable)

The Administrative Division Captain has been upgraded to a new Assistant Chief position. In order to accomplish this change, a police officer position in the Patrol Division has been upgraded to lieutenant to oversee the Professional Standards Unit. The changes have a combined total cost of less than \$50,000 and have been accomplished without increasing FTE's.

Business Unit: 601005 - Northern CO Drug Task Force

Staffing		2013	2014
4218-001	ASST FINANCIAL COORDINATOR	0.25	0.25
		0.25	0.25
Expenses		2013	2014
510000 - Personnel Services		\$15,669	\$15,804
		\$15,669	\$15,804
Funding Sources	Type	2013	2014
100-NCDTF Reserve (351120)	Reserve	\$15,669	\$15,804
		\$15,669	\$15,804

Package: 190 - Police - Office of The Chief Package

Offer: 190.1 - Police Administration

Business Unit: 602000 - Administration

Staffing		2013	2014
3385-001	CHIEF OF POLICE	1.00	1.00
4218-001	ASST FINANCIAL COORDINATOR	0.75	0.75
4272-005	EXECUTIVE ADMINISTRATIVE ASST	1.00	1.00
8134-008	FINANCIAL COORDINATOR	1.00	1.00
8416-001	PROJECT / PUBLIC INFO MGR	1.00	1.00
9140-001	POLICE PSYCHOLOGIST	1.00	1.00
9250-003	ASSISTANT POLICE CHIEF	1.00	1.00
		6.75	6.75
Expenses		2013	2014
510000 - Personnel Services		\$751,943	\$764,717
520000 - Purchased Prof & Tech Services		\$5,200	\$5,200
530000 - Purchased Property Services		\$32,056	\$33,848
540000 - Other Purchased Services		\$21,963	\$21,974
550000 - Supplies		\$30,720	\$32,018
		\$841,882	\$857,757
Funding Sources	Type	2013	2014
100-General	Ongoing	\$841,882	\$857,757
		\$841,882	\$857,757

Package: 190 - Police - Office of The Chief Package**Offer: 190.2 - Police Logistics**

Pkg.Offer: 190.2
Offer Owner: TMuraguri
Original Pkg.Offer: 190.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds the shared department logistical expenses for Police Services. Such expenses include: copy machine rental, postage, tuition reimbursement, dry cleaning services, summons forms, and office supplies, which allow Police to provide high-quality, efficient community service.

Offer Description

This offer is to obtain funding for Police logistical expenses. Logistical expenses paid from this administrative account include copy machine rental, postage, tuition reimbursement, dry cleaning services, summons forms, and office supplies. Given the shared nature of the expenses and supplies across the organization it is difficult to divide up the budget between individual work groups.

Linkage to RFR Purchasing Strategies

This offer is in response to Safe Community purchasing strategies "Responsiveness" and "Planning, Preparedness and Recovery".

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

None at this time.

Differences to Prior Budget Cycle (if applicable)

Package: 190 - Police - Office of The Chief Package

Offer: 190.2 - Police Logistics

Summary of Changes Made as a Result of Results Team/BLT Review

Narrative was updated.

Business Unit: 602300 - Logistical Support

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$26,450	\$26,970
530000 - Purchased Property Services	\$94,360	\$95,816
540000 - Other Purchased Services	\$23,052	\$23,500
550000 - Supplies	\$69,273	\$69,273
	\$213,135	\$215,559

Funding Sources	Type	2013	2014
100-General	Ongoing	\$213,135	\$215,559
		\$213,135	\$215,559

Package: 192 - Police - Professional Standards

Package ID: **192**

Results Area: Safe Community

Package Owner: TMuraguri

Lead Department: Office of the Chief

Package Description

This package funds two offers, (Internal Affairs and Hiring/Promotional & Training). The Professional Standards Unit is staffed with 2 Sergeants, 3 officers and 1 Administrative Secretary. The Professional Standards Unit is supervised by the Captain who reports directly to the Chief of Police. The two units that compose Professional Standards include Training and Internal Affairs.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
192.1	Police Hiring and Ongoing Training	Current		Y	Amended	\$843,091	\$861,349
192.2	Police Internal Affairs Office	Current			Amended	\$209,466	\$213,598
192.3	ENHANCEMENT: Police Services Training Clerk	Enhancement		Y	Amended	\$49,482	\$46,954
192.4	ENHANCEMENT: .25 FTE Police Supply Clerk	Enhancement			Amended	\$13,500	\$14,175

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
602100 - Professional Standards	100	Police Services	Office of the Chief
602200 - Training	100	Police Services	Office of the Chief
602201 - Defensive Tactics	100	Police Services	Office of the Chief
602202 - Hiring & Promotional	100	Police Services	Office of the Chief
602203 - Firearms	100	Police Services	Office of the Chief
602204 - Marksman Range	100	Police Services	Office of the Chief
602302 - Physical Fitness Team	100	Police Services	Office of the Chief

Package: 192 - Police - Professional Standards**Offer: 192.1 - Police Hiring and Ongoing Training**

Pkg.Offer: 192.1
Offer Owner: TMuraguri
Original Pkg.Offer: 192.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds personnel and functions of the Training Unit, which includes one sergeant, three officers, a police supply technician, an administrative assistant and a part-time hourly position that is responsible for the maintenance of the indoor firearms range. Associated non-personnel operational costs include: Training Unit, Firearms, Indoor Firearms Range, Defensive Tactics, and Hiring/Promotional. The Training Unit and Internal Affairs (Offer 192.2) comprise the Professional Standards unit that reports to the Professional Standards Lieutenant.

This unit coordinates all sworn and non-sworn training, recruitment, selection and hiring, promotional processes, and certification maintenance, and serves as the custodian for all agency training records. The indoor shooting range budget includes the cost of ammunition for the entire agency.

Package: 192 - Police - Professional Standards**Offer: 192.1 - Police Hiring and Ongoing Training****Offer Description**

Training Unit responsibilities reside in the following 3 major functional areas:

Recruitment Selection and Hiring:

Training Unit staff has shared responsibility in conducting the recruitment, selection and hiring of all sworn and non-sworn personnel. The police officer selection process includes application processing, screening, computerized candidate profile testing, interviews, physical agility testing, background investigation, final interviews and conditional offer testing (psychological, medical, drug screen). Approximately 2000 applications are processed each year, resulting in the selection and hiring of 15 to 25 new employees (sworn and non-sworn) annually. With over 250 personnel and the difficulty of attracting qualified candidates into our profession the recruitment, selection and hiring process has evolved into an essential year round activity. Law Enforcement background investigations are inherently extensive and therefore very labor intensive due to the sensitive nature of these positions and because of our stringent hiring standards.

Academy and In-Service Training:

Training Unit staff coordinates and instructs all agency in-service training programs that address high liability police functions. This coordination includes physical arrest control tactics, less lethal force applications, active shooter applications, firearms, and driving. Each of the 192 sworn police officers receives an average of 105 hours of basic mandatory training annually. In addition, sworn officers receive additional specialized training in areas such as sexual assault, homicide, special weapons and tactics, traffic enforcement, internet investigations, financial crimes, K9, to name a few. While Training Unit officers provide training in all of these disciplines, they could not provide the required level of training without being supplemented by officers who hold collateral instruction responsibilities in addition to their primary duty assignment. Training Unit officers coordinate the collateral instructors who teach in each discipline, as well as all other Agency instructors, to include curriculum development and revision, instructor certification, maintenance and development and scheduling and planning.

From recruitment and application to solo duty capacity, it takes 12-15 months to train communications staff and sworn police officers. As an example, each new police officer hired must attend an 11 week state-certified police academy followed by a 7 week Fort Collins Police Services (FCPS) core skills academy and a 14 week field training program before being allowed to work in a solo capacity.

Promotional Processes, Training Records and Certification Maintenance:

The Training Unit is also responsible for conducting promotional processes for the rank of Sergeant and Lieutenant and for other non-sworn supervisory and management positions as vacancies occur. These are very time intensive processes that require court-recognized validation.

The Administrative Assistant is responsible for intake, filing and retention of all agency training certificates and records for over 250 employees. This custodial responsibility is imperative and enables us to successfully prosecute criminals and maintain peace officer certification.

Package: 192 - Police - Professional Standards**Offer: 192.1 - Police Hiring and Ongoing Training****Linkage to RFR Purchasing Strategies**

This offer is particularly focused on Purchasing Strategy #2 Responsiveness (Professional, well-equipped, caring responders) and #3 Planning, Preparedness and Recovery (Highly trained emergency personnel).

The backbone of Police Services is the employees who interact with the public on a daily basis. The quality of employees and their investment in our community has a direct bearing on how the public perceives community safety and security. When community members are involved as active partners with the police and have confidence and trust in their law enforcement agency they are more likely to assist the police (report crimes, serve as witnesses, and participate in problem solving) in keeping the community safe and secure.

The recruitment, hiring and training of police employees is one of the department's most important functions. Although a small unit, its mission is very large and overarching of our success as a whole. How well this unit performs is directly reflected in the quality of service ultimately provided to the community. The process of selecting and training police officers often takes upwards of 12 to 15 months to complete before an officer is minimally suited and capable of performing in a solo working capacity. As a result, recruitment, selection and training are focused only on those candidates that meet community and organization expectations that are unique to the City of Fort Collins. Since the Keep Fort Collins Great tax funded was implemented, the Training Unit has hired and trained more personnel than at any time in their history. This workload continues with a higher than average number of employees being hired.

Personnel Changes

An Administrative Assistant position that was previously located in the Investigative Services Division now resides in the Training Unit.

Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining Unit pay for performance

Package: 192 - Police - Professional Standards**Offer: 192.1 - Police Hiring and Ongoing Training****Performance Measures**

The performance of the Training Unit can be measured in the amount of training that they provide and coordinate for Agency employees. Each police officer receives over 100 hours of in-service training every year in addition to the months of initial training for new officers.

The performance of the hiring function can best be measured by the number of employees who successfully complete their rigorous introductory training and become productive members of our Agency. Because of the investment in recruiting and hiring, our failure rate for employees in training is very low. The number of applications received for open positions, especially diverse candidates, is also a good indicator of the performance of this function. These factors are assessed during our hiring process and appropriate improvements are made in our strategies.

Differences to Prior Budget Cycle (if applicable)

An Administrative Assistant position from the Criminal Investigations Division was moved to the unit in 2011 to assist with the work load that had been growing with the additional hiring provided by the KFCG funding. This was an increase in staffing to the Training Unit, but was cost neutral to the department.

Summary of Changes Made as a Result of Results Team/BLT Review

The offer title was changed per the results team request. Additionally, \$1,200 was added to 602201 to correct a budget error.

Package: 192 - Police - Professional Standards

Offer: 192.1 - Police Hiring and Ongoing Training

Business Unit: 602200 - Training

Staffing		2013	2014
4266-001	ADMINISTRATIVE ASSISTANT	1.00	1.00
9050-001	POLICE SUPPLY TECHNICIAN	0.75	0.75
9220-049	POLICE OFFICER	1.00	1.00
9220-061	POLICE OFFICER	1.00	1.00
9220-108	POLICE OFFICER	1.00	1.00
9230-021	POLICE SERGEANT	1.00	1.00
		5.75	5.75
Expenses		2013	2014
510000 - Personnel Services		\$598,582	\$612,784
520000 - Purchased Prof & Tech Services		\$4,375	\$4,375
530000 - Purchased Property Services		\$3,000	\$3,000
540000 - Other Purchased Services		\$526	\$535
550000 - Supplies		\$4,400	\$4,400
		\$610,883	\$625,094
Funding Sources	Type	2013	2014
100-General	Ongoing	\$610,883	\$625,094
		\$610,883	\$625,094

Business Unit: 602201 - Defensive Tactics

Staffing			
Expenses		2013	2014
520000 - Purchased Prof & Tech Services		\$1,200	\$1,200
540000 - Other Purchased Services		\$3,000	\$3,000
550000 - Supplies		\$1,900	\$1,900
		\$6,100	\$6,100
Funding Sources	Type	2013	2014
100-General	Ongoing	\$6,100	\$6,100
		\$6,100	\$6,100

Package: 192 - Police - Professional Standards

Offer: 192.1 - Police Hiring and Ongoing Training

Business Unit: 602202 - Hiring & Promotional

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$60,137	\$61,229
540000 - Other Purchased Services	\$9,600	\$9,600
550000 - Supplies	\$1,250	\$1,250
	\$70,987	\$72,079

Funding Sources	Type	2013	2014
100-General	Ongoing	\$70,987	\$72,079
		\$70,987	\$72,079

Business Unit: 602203 - Firearms

Staffing

Expenses	2013	2014
530000 - Purchased Property Services	\$1,470	\$1,470
540000 - Other Purchased Services	\$500	\$500
550000 - Supplies	\$3,720	\$3,720
	\$5,690	\$5,690

Funding Sources	Type	2013	2014
100-General	Ongoing	\$5,690	\$5,690
		\$5,690	\$5,690

Package: 192 - Police - Professional Standards

Offer: 192.1 - Police Hiring and Ongoing Training

Business Unit: 602204 - Marksman Range

Staffing

Expenses	2013	2014
510000 - Personnel Services	\$31,121	\$31,686
520000 - Purchased Prof & Tech Services	\$720	\$720
530000 - Purchased Property Services	\$2,250	\$2,250
550000 - Supplies	\$108,200	\$110,440
	\$142,291	\$145,096

Funding Sources	Type	2013	2014
100-General	Ongoing	\$142,291	\$145,096
		\$142,291	\$145,096

Business Unit: 602302 - Physical Fitness Team

Staffing

Expenses	2013	2014
530000 - Purchased Property Services	\$2,750	\$2,750
540000 - Other Purchased Services	\$2,000	\$2,000
550000 - Supplies	\$2,390	\$2,540
	\$7,140	\$7,290

Funding Sources	Type	2013	2014
100-General	Ongoing	\$7,140	\$7,290
		\$7,140	\$7,290

Package: 192 - Police - Professional Standards**Offer: 192.2 - Police Internal Affairs Office**

Pkg.Offer: 192.2
Offer Owner: TMuraguri
Original Pkg.Offer: 192.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer funds personnel and functions of Internal Affairs, which includes one Sergeant and one Administrative Assistant who report to the Professional Standards Lieutenant.

Internal Affairs acts to preserve public trust and confidence in Fort Collins Police Services by conducting thorough and impartial investigations of alleged employee misconduct, by providing proactive measures designed to prevent misconduct, and by maintaining high standards of fairness and respect toward citizens and employees.

Package: 192 - Police - Professional Standards

Offer: 192.2 - Police Internal Affairs Office

Offer Description

Internal Affairs' responsibilities reside in the following major functional areas:

- Investigate Citizen Complaints.
- Conduct and coordinate administrative investigations.
- Liaison with and support the City of Fort Collins Citizen Review Board (CRB) that provides oversight and review of alleged employee misconduct.
- Is the official custodian of all Police Administrative investigations and records.
- Conducts periodic audits to critical police systems such as property and evidence and use of force reporting.

The Internal Affairs office is the central clearinghouse for all citizen and employee initiated complaints concerning employee performance and alleged misconduct and plays a key role in maintaining a disciplined police force and ensures that records are properly generated and maintained.

Internal Affairs works at the direction of the Chief of Police and provides oversight, coordination and assistance as it pertains to any administrative investigations conducted by other supervisors within the agency. Internal Affairs functions include but are not limited to:

- Complaint intake and processing from citizens and or police officers.
- Consultation with prosecutors on any potential criminal law violations.
- Conducting a thorough investigation of significant complaints against police employees, including interviewing all involved parties and properly documenting the results of the investigation.
- Compliance with all investigative and review timelines as required by policy or City Code.
- Case preparation for chain of command review for findings, and disciplinary recommendations.
- Case preparation and presentation to Citizen Review Board for review.
- Regular consultation with City Attorney's staff on CRB and personnel related matters.
- Archival and retention of all investigations, associated computer data bases, disciplinary records, pursuit after action reports and use of force data.
- Partners with Human Resource on applicable investigations.
- Attends pre-disciplinary hearings and acts as a resource in all other grievance or appeal issues related to disciplinary actions taken.
- Conducts periodic audits of critical police functions such as Property and Evidence.
- Acts as Agency Infection Control Officer and maintains records on police employee exposures to hazardous biological substances.

Linkage to RFR Purchasing Strategies

This offer is particularly focused on purchasing strategy #2 Responsiveness (Professional well-equipped, caring responders) and purchasing strategy #4 Community Involvement and Partnerships.

Package: 192 - Police - Professional Standards**Offer: 192.2 - Police Internal Affairs Office**

As a service provider, the backbone of Police Services is the employees who interact with the public on a daily basis. When performance does not match the expectations of our community or the agency there must be a mechanism of accountability. Internal Affairs is the law enforcement mechanism to hold employees accountable for their conduct and performance. This is accomplished by fielding citizen complaints, investigating them thoroughly and objectively and by submitting applicable complaints to a citizen oversight board.

Officers and citizens must have confidence in the fairness and objectivity of the process. Citizens must be confident that their complaints will be documented, taken seriously and, investigated thoroughly with resulting discipline when warranted. Officers must have similar confidence that investigations will be accurate, thorough, objective and timely, to protect them from unfounded allegations and misrepresentations.

When the Internal Affairs process is genuine and done correctly the community has confidence and trust in their law enforcement agency. The community's confidence, trust and satisfaction have a direct impact on the community's perception of safety and security. Conversely, when the community mistrusts the police there is often a corresponding perception of fear of crime and disorder. Trust and confidence engender a solid partnership between the police and citizens which is often reflected in citizens who report crime and suspicious circumstances, are willing to serve as witnesses and are active in problem-solving efforts directed at community crime problems.

Citizen Review Board members have direct involvement in the internal investigation process and this is a prime example of the community involvement and partnership. This active role in oversight of police administrative investigations is a deliberate effort designed to give the community a meaningful opportunity to gauge their confidence in how well the Police Services ensures the professionalism of their employees.

Police Services uses an early intervention system that is managed by the Internal Affairs unit and assists supervisors, managers and administrators in the identification of patterned employee performance and misconduct. This system exemplifies our commitment to insure professionalism, to assist with maintenance of employee health and growth and demonstrates our responsiveness to the expectations of our community.

Personnel Changes

Police Services and Human Resources performed a JAQ analysis of the Administrative Secretary position in 2011 and the position was upgraded to Administrative Assistant.

Explanation for Account 519999 (Other Personnel Costs)

Package: 192 - Police - Professional Standards

Offer: 192.2 - Police Internal Affairs Office

Performance Measures

The performance measures for Internal Affairs are qualitative more than quantitative. Investigations need to be completed thoroughly, on time and documented properly.

Differences to Prior Budget Cycle (if applicable)

In 2011, a Job Analysis Questionnaire was completed on the Administrative Secretary position. As a result of that analysis, the position was upgraded to Administrative Assistant.

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 602100 - Professional Standards

Staffing		2013	2014
4266-017	ADMINISTRATIVE ASSISTANT	1.00	1.00
9230-002	POLICE SERGEANT	1.00	1.00
		2.00	2.00
Expenses		2013	2014
510000 - Personnel Services		\$184,616	\$188,748
520000 - Purchased Prof & Tech Services		\$50	\$50
530000 - Purchased Property Services		\$3,000	\$3,000
540000 - Other Purchased Services		\$14,700	\$14,700
550000 - Supplies		\$7,100	\$7,100
		\$209,466	\$213,598
Funding Sources	Type	2013	2014
100-General	Ongoing	\$209,466	\$213,598
		\$209,466	\$213,598

Package: 192 - Police - Professional Standards**Offer: 192.3 - ENHANCEMENT: Police Services Training Clerk**

Pkg.Offer: 192.3
Offer Owner: TMuraguri
Original Pkg.Offer: 192.3

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This is an enhancement offer to add one Administrative Clerk to the Fort Collins Police Services (FCPS) Training Unit.

The unit has experienced a significantly increased amount of hiring and training. All of this activity requires that documents be maintained for specified periods of time, some for the entire duration of the employee's tenure. This task has been growing for years with the increasing requirements for police training, the associated documentation and retention of the documents, and overall increase in Police Services staffing. FCPS has a robust system for maintaining these files, but lack dedicated personnel for scanning, indexing and archiving the files. It is estimated that we have 30,000 documents that need to be scanned and indexed, and the pile is growing. These records need to be archived and available for open records requests and court proceedings, however we do not have the resources available to accomplish and maintain this crucial task. We are requesting an increase in staffing of one Administrative Clerk to be responsible for this work.

Package: 192 - Police - Professional Standards**Offer: 192.3 - ENHANCEMENT: Police Services Training Clerk****Offer Description**

Currently the Training Unit is responsible for managing hiring, academy, training, promotional processes and record retention for these processes in the Agency. The hiring processes alone have tripled in the last 5 years, and the amount of information required to be maintained for the length of employment has also increased with additional hiring, training, and personnel. There are also several different data bases being used to store information, which is inefficient, yet there is no staff time available to correct this and merge the files into a single system. We currently have software called Crown Pointe that provides a central location for a multitude of information to be stored which would provide less mistakes and an increase in efficiency. It provides improved queries and report capabilities when requests for information are received. This information could be retrieved quicker and with a decrease in staff time.

The Training Unit is currently borrowing an Administrative Assistant from the Information Services Division one-half time for the purpose of entering training records into digital format for accessibility and long term record retention purposes. The ½ time employee is currently unable to keep up with the rate of new documents that need to be processed, and completely unable to work on the 30,000 backlogged documents. In addition, this borrowed resource has tasks to complete in her work unit, so it is not a long-term solution. Light-duty officers, hourly employees and interns have been utilized for document scanning in the past. This creates inconsistencies in the way documents are scanned and entered into databases making it difficult to retrieve desired information. The system isn't sustainable and it is very inefficient. We need to make improvements in this system and need additional staffing to get this done. This request is consistent with our goal of getting the right people (more civilians) doing the right work so our training officers can spend more time training and conducting background investigations on potential new employees.

Benefits of a full time Administrative Clerk 1:

- Decrease the time demand on the Administrative Assistant from Information Services.
- Keep up with current data entry for training, hiring records.
- Reduce the different data bases currently used to store training unit information.
- Be more efficient and consistent with document and system management.
- Create a sustainable solution for this task that has significant problems and backlogs.
- Utilize lower cost civilian employees to do appropriate work.

This need has existed for several years yet with past budget shortages we have been unable to request this enhancement. It is a critical need that must be addressed.

Linkage to RFR Purchasing Strategies

This offer is particularly focused on Purchasing Strategy #2 Responsiveness (Professional, well-equipped, caring responders) and #3 Planning, Preparedness and Recovery (Highly trained emergency personnel).

Package: 192 - Police - Professional Standards**Offer: 192.3 - ENHANCEMENT: Police Services Training Clerk**

The backbone of Police Services is the employees who interact with the public on a daily basis. The quality of our employees has a direct bearing on how the public perceives community safety and security. Because of this, the recruitment, hiring and training of police employees is one of the department's most important functions. The Training Unit mission statement reads: "Committed to meeting the needs of our community through the recruiting, hiring and development of police professionals." Although a small unit, its mission is very large and overarching of our success as a whole. How well this unit performs its mission is directly reflected in the quality of service ultimately provided to the community. Since the Keep Fort Collins Great tax funded was implemented, the Training Unit has hired and trained more personnel than at any time in their history. This workload continues with a higher than average number of employees being hired. Maintaining the hiring and training records for all of these employees is absolutely necessary in order to be a professional, well-trained agency.

Personnel Changes

This is for a new 1.0 FTE.

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

None at this time.

Differences to Prior Budget Cycle (if applicable)**Summary of Changes Made as a Result of Results Team/BLT Review**

After review of the offer by staff, it was decided to leave it as is.

Package: 192 - Police - Professional Standards

Offer: 192.3 - ENHANCEMENT: Police Services Training Clerk

Business Unit: 602200 - Training

Staffing		2013	2014
91017-115	ADMINISTRATIVE CLERK I	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$43,578	\$44,825
520000 - Purchased Prof & Tech Services		\$2,150	\$500
540000 - Other Purchased Services		\$650	\$650
550000 - Supplies		\$3,104	\$979
		\$49,482	\$46,954
Funding Sources	Type	2013	2014
100-General	Ongoing	\$49,482	\$46,954
		\$49,482	\$46,954

Package: 192 - Police - Professional Standards**Offer: 192.4 - ENHANCEMENT: .25 FTE Police Supply Clerk**

Pkg.Offer: 192.4
Offer Owner: TMuraguri
Original Pkg.Offer: 192.5

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This enhancement offer funds the salary to increase the current .75 FTE Supply Technician to 1.0 FTE.

Fort Collins Police Officers are provided with a wide array of equipment and supplies necessary to complete their jobs of providing emergency response and public safety in the community. Largely through KFCG funding, the number of sworn officers in the department has increased, but the number of work hours for the supply technician tasked with equipping the officers has remained the same for many years. Additionally, the supply and inventory system needs to be updated, which requires additional staff resources.

Package: 192 - Police - Professional Standards**Offer: 192.4 - ENHANCEMENT: .25 FTE Police Supply Clerk****Offer Description**

Each Fort Collins Police officer is issued more than 80 individual equipment items, including uniforms, duty belts, handcuffs, ballistic vests, patrol vehicles, traffic safety cones, police radios, firearms, and much more. Each officer is also issued personal protective equipment for hazardous environments, such as gas masks, protective suits, riot control equipment, safety helmets, and more. Officers in specialized units, such as the SWAT Team, motorcycle officers, bicycle officers, Drug Task Force, and Crime Scene Investigators are issued additional equipment to perform their specialized functions,

Currently, the .75 FTE Police Supply Technician is tasked with researching, purchasing, inventorying, and issuing equipment to all officers. As the department has continued to grow and the amount of equipment and supplies has increased dramatically, the hours for this position has remained the same.

The current inventory and supply system is outdated and needs to be upgraded to an electronic purchasing, inventory, tracking, and issuing system, which will further require additional time from the Supply Technician.

Linkage to RFR Purchasing Strategies

This offer addresses the following purchasing strategies in Safe Communities:

#2 – Response to Safety Issues. Police Officers are first responders on a wide variety of crime, natural disaster, and public safety situations. This strategy refers to providing for well equipped response teams. Purchasing and providing for the appropriate safety equipment is paramount in providing safety to the community.

#3 – Disaster Resistant Community. Properly equipped officers provide for effective planning, preparedness and recovery during crime and public safety situations.

Personnel Changes

This is an upgrade of .25 of an existing .75 FTE to make the position full time.

Explanation for Account 519999 (Other Personnel Costs)

The negative amount in this account is to negate the benefit costs for the .25 position upgrade that are automatically calculated by the budget tool when creating a position. The medical and dental insurance costs are already funded in the offer that includes the other 75 percent of the position.

Package: 192 - Police - Professional Standards

Offer: 192.4 - ENHANCEMENT: .25 FTE Police Supply Clerk

Performance Measures

None for this offer.

Differences to Prior Budget Cycle (if applicable)

Business Unit: 602200 - Training

Staffing		2013	2014
9050-001	POLICE SUPPLY TECHNICIAN	0.25	0.25
		0.25	0.25
Expenses		2013	2014
510000 - Personnel Services		\$13,500	\$14,175
		\$13,500	\$14,175
Funding Sources	Type	2013	2014
100-General	Ongoing	\$13,500	\$14,175
		\$13,500	\$14,175

Package: 198 - Utilities - Drainage System Improvements Capital Project

Package ID: **198**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: Ut Drainage System Div

Package Description

This package funds the design and construction of stormwater drainage system replacement projects. The drainage system dates back to the early 1900s and portions of the drainage system are approaching the end of their useful life. Deteriorating drainage facilities can cause structural failure and flooding. Replacing these facilities brings them up to current standards, lowers long-term maintenance needs, and protects habitat as well as public and private property.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
198.1 Stormwater Capital Drainage System Improvements	Current			Amended	\$262,870	\$253,970

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5046410000 - Drainage System Replacement	504	Utility Services	Ut Water Systems Engr Div

Package: 198 - Utilities - Drainage System Improvements Capital Project**Offer: 198.1 - Stormwater Capital Drainage System Improvements**

Pkg.Offer: 198.1
Offer Owner: JHaukaas
Original Pkg.Offer: 198.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This project funds the design and construction of stormwater drainage system replacement projects. The drainage system dates back to the early 1900s and portions of the drainage system are approaching the end of their useful life. Deteriorating drainage facilities can cause structural failure and flooding. Replacing these facilities brings them up to current standards, lowers long-term maintenance needs, and protects habitat, as well as public and private property.

The specific projects are selected in partnership with the Pavement Management Program (street maintenance) to minimize disruption due to construction. The Utility also looks for replacement projects that can be completed in partnership with private developers. The developer and the City share in the costs and benefits; the developer gets increased capacity for projects and the City gets a new, upgraded stormwater line for a reduced price.

Package: 198 - Utilities - Drainage System Improvements Capital Project**Offer: 198.1 - Stormwater Capital Drainage System Improvements****Offer Description**

This project funds the design and construction of drainage system replacement projects and the restoration/enhancement of habitat along stream corridors and in drainage facilities.

The drainage system dates back to the early 1900's and portions of the drainage system are approaching the end of their useful life. When this happens, the deterioration of facilities can cause structural failure, resulting in reduced capacity. This reduced capacity causes flooding of public and private property. Replacement of aging facilities brings them up to current standards and lowers the long term maintenance needs at that location. In summary, the utility must fund the replacement of its aging infrastructure.

Project selection is done in partnership with the Transportation Department so projects can be 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. This information along with records on customer complaints and maintenance activities are used to select which stormwater facilities are funded by this project. 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.

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.

The following projects have been identified having the highest priority for replacement at this time. These are general addresses or locations to identify sections of sewer main:

Poudre River Bank Repairs - Gibbons site
Pitkin Storm Sewer Pipeline - Ph 1
LaPorte Ave Storm Sewer
Poudre River Bank Repair - Riverbend site
Pitkin Storm Sewer Pipeline - Ph 2
Meldrum-Myrtle Storm Sewer
Cimarron Square Channel Improvements
Emigh Lateral CIPP
Spring Creek @ Hillpond Overflow channel

Package: 198 - Utilities - Drainage System Improvements Capital Project**Offer: 198.1 - Stormwater Capital Drainage System Improvements**

CIPP refers to Cured-In-Place-Pipe lining.

Over the course of the next two years, conditions may change and the projects may have to be re-prioritized and other projects substituted into the list.

Linkage to RFR Purchasing Strategies

This Offer supports Safe Communities Purchasing Strategies #3 and #5 by increasing the resiliency of our community manage localized flooding and other disasters while improving the safety of our citizens.

The deterioration of drainage facilities can cause structural failure, resulting in reduced capacity. This reduced capacity causes flooding of public and private property. Replacement of aging facilities brings them up to current standards and lowers the long term maintenance needs at that location.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

BFO INDICATOR LINK: Indicator 3 – Level of Emergency Preparedness

MEASURE 1: Improvements to the Storm Sewer System

Construct projects that reduce the risk of localized flooding by providing proper drainage facilities and thereby increasing safety. All maintenance activities are recorded in the Community Rating System scoring criteria toward are total Rating points.

Differences to Prior Budget Cycle (if applicable)

N/A

Package: 198 - Utilities - Drainage System Improvements Capital Project

Offer: 198.1 - Stormwater Capital Drainage System Improvements

Business Unit: 5046410000 - Drainage System Replacement

Staffing

Expenses	2013	2014
570000 - Other	\$262,870	\$253,970
	\$262,870	\$253,970

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$262,870	\$253,970
		\$262,870	\$253,970

Package: 201 - PFA Capital Fund

Package ID: **201**

Results Area: Safe Community

Package Owner: KHoward

Lead Department: Poudre Fire Authority

Package Description

In 1995 City Council approved one mill of property tax for the PFA to use for capital and other needs as determined by the PFA Board. Since that time \$675,772 of the one mill has been used in the O&M budget to implement Stations 10 and 12 and an EMS Coordinator position. The balance of the one mill was split between apparatus replacement and new facilities. In 2011, the portion of the one mill for facility needs was used in the PFA general fund to offset the budget due to reduced contribution rates for the City and PVFPD. Therefore, no new funds will be available for long-range facility needs.

Offers within Package

<i>Offers in Package:</i>						
	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
201.1	Poudre Fire Authority Capital Projects	Current		Amended	\$535,095	\$535,095

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
841100800 - Apparatus Equip Replacement	841	Poudre Fire Authority	Poudre Fire Authority
841100900 - Future Facilities	841	Poudre Fire Authority	Poudre Fire Authority
841101000 - Burn Building	841	Poudre Fire Authority	Poudre Fire Authority
841101200 - Station 15	841	Poudre Fire Authority	Poudre Fire Authority
841101300 - Training Building C	841	Poudre Fire Authority	Poudre Fire Authority
841101500 - Station 8	841	Poudre Fire Authority	Poudre Fire Authority
841101600 - Facilities Maintenance	841	Poudre Fire Authority	Poudre Fire Authority
841101700 - Capital Projects-General	841	Poudre Fire Authority	Poudre Fire Authority
841101800 - Station 4 L/P Payment	841	Poudre Fire Authority	Poudre Fire Authority
841102000 - SCBA Replacement	841	Poudre Fire Authority	Poudre Fire Authority
841102100 - Console Replacement	841	Poudre Fire Authority	Poudre Fire Authority

Package: 201 - PFA Capital Fund**Offer: 201.1 - Poudre Fire Authority Capital Projects**

Pkg.Offer: 201.1
Offer Owner: KHoward
Original Pkg.Offer: 201.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This capital projects offer is integrated with new and existing firefighters to ensure they are properly supported to provide citizens with timely response by a professional, well-equipped, caring responder. Poudre Fire Authority (PFA) capital projects involve the purchase or construction of assets such as land, design and construction of fire stations, and the procurement of fire apparatus and equipment. Apparatus is replaced on a 10-year replacement schedule. PFA, the Poudre Valley Fire Protection District (PVFPD) and the Town of Timnath conducted a land swap in early 2012 to secure a site for PFA Station 8, which will serve the Town of Timnath, the Southeast portions of the City of Fort Collins, and the eastern reaches of PFA. Future capital needs include the establishment of a fire station in the northeast portion of the jurisdiction, Training Building C, replacement of the PFA burn building, a multi-scenario fire rescue building, Self-Contained Breathing Apparatus (SCBA) replacement, dispatch console replacement, and a new rescue squad. In 2011 the capital for facilities (\$414,848) was transferred as ongoing funding to supplement the PFA General Fund budget to provide personnel for current emergency service needs. This results in a zero increase to PFA's facility capital.

Package: 201 - PFA Capital Fund

Offer: 201.1 - Poudre Fire Authority Capital Projects

Offer Description

The apparatus replacement program is reviewed with the PFA Board annually in the context of PFA's 10-year needs. This schedule currently calls for refurbishment of two engines (\$450,000) in 2013, and replacement of an engine (\$536,000) in 2014. This is a non-lapsing account wherein each year's revenue from the City's contribution is deposited and saved until sufficient funds are available to buy top priority needs.

In 2011 the facility revenue was transferred as ongoing funding to supplement the PFA General Fund budget to provide personnel for emergency service needs. To clarify the ongoing capital transferred to the PFA general fund: City Resolution 96-64 states in Section 1, "In addition, the City will continue its current policy of funding PFA by dedication of one mill of the City's total mill levy. The revenue generated by the one mill will be used for operations and maintenance, apparatus replacement and capital needs not funded, or only partially funded, by the capital expansion fee for fire protection." Funds remain in the Station 15 and Training Building C capital projects. Funds in the burn building capital project are being saved for the replacement of the burn building, which must be replaced more frequently than a regular structure since it is subject to extremes of the intense heat of live fire training. If major repairs to PFA facilities become necessary these funds may be tapped if available. In 2013 a new Station 8 will be constructed in Timnath. Funding for this project comes from PFA, the PVFPD, and the Town of Timnath.

PFA staff and the PFA Board are exploring opportunities to sustain capital replacement and improvements of technologies that have an impact on capital. These capital needs includes SCBA, dispatch radio infrastructure, thermal imaging cameras, and other communication and computer technologies.

Linkage to RFR Purchasing Strategies

The PFA capital offer links to the Prevention purchasing strategy by providing well-lit buildings and well-maintained facilities (facilities/stations), the Planning Preparedness and Recovery purchasing strategy by providing appropriate equipment and technology and effective communication systems, and the Infrastructure and Design strategy by multipurpose design elements in public infrastructure, safe design and inspection, and well-maintained facilities.

The apparatus and facilities funded from this contribution from the City are necessary to replace aging apparatus which is not reliable enough for front-line service and to help provide new apparatus and facilities to a growing community. The need for apparatus replacement can be highlighted with the following list and age of existing apparatus.

Average Age of Apparatus

Front-line Apparatus	7 years (1 – 15 years)
Reserve Apparatus	19 years (7 -24 years)
Volunteer Apparatus	21 years (10 – 22 years)

Package: 201 - PFA Capital Fund

Offer: 201.1 - Poudre Fire Authority Capital Projects

Auxiliary Apparatus* 13 years (3 -23 years)

*water tenders, air truck, foam truck, brush rigs, hazardous materials squad

Currently station implementation criteria are contained within the PFA strategic plan, which guides PFA staff and the PFA Board when to fully staff a station. The most important of these criteria are response times that exceed department standards and when emergency calls for service in the designated service exceed 400-500 annually.

In the future, existing and future station locations will be analyzed with sophisticated software to determine current and future needs. This combined with enhanced performance measures will ensure the location of services to best serve the public.

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

Intercede before flashover 85% of the time (before the fire leaves to room of origin)

Percentile Response Time

Repair history of apparatus

SCBA standard compliance

Differences to Prior Budget Cycle (if applicable)

No difference.

Summary of Changes Made as a Result of Results Team/BLT Review

n/a

Package: 201 - PFA Capital Fund

Offer: 201.1 - Poudre Fire Authority Capital Projects

Business Unit: 841100800 - Apparatus Equip Replacement

Staffing			
Expenses		2013	2014
560000 - Capital Outlay		\$535,095	\$535,095
		\$535,095	\$535,095
Funding Sources	Type	2013	2014
100-General	Ongoing	\$535,095	\$535,095
		\$535,095	\$535,095

Business Unit: 841100900 - Future Facilities

Staffing			
Expenses		2013	2014
Funding Sources	Type		

Package: 201 - PFA Capital Fund

Offer: 201.1 - Poudre Fire Authority Capital Projects

Business Unit: 841101000 - Burn Building

Staffing

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Expenses	2013	2014
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Funding Sources	Type
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Business Unit: 841101200 - Station 15

Staffing

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Expenses	2013	2014
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Funding Sources	Type
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Package: 201 - PFA Capital Fund

Offer: 201.1 - Poudre Fire Authority Capital Projects

Business Unit: 841101300 - Training Building C

Staffing			
Expenses		2013	2014
Funding Sources	Type		

Business Unit: 841101500 - Station 8

Staffing			
Expenses		2013	2014
Funding Sources	Type		

Package: 201 - PFA Capital Fund

Offer: 201.1 - Poudre Fire Authority Capital Projects

Business Unit: 841101600 - Facilities Maintenance

Staffing

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Expenses	2013	2014
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Funding Sources	Type
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Business Unit: 841101700 - Capital Projects-General

Staffing

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Expenses	2013	2014
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Funding Sources	Type
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Package: 201 - PFA Capital Fund

Offer: 201.1 - Poudre Fire Authority Capital Projects

Business Unit: 841101800 - Station 4 L/P Payment

Staffing

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Expenses

2013

2014

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Funding Sources

Type

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Business Unit: 841102000 - SCBA Replacement

Staffing

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Expenses

2013

2014

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Funding Sources

Type

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Package: 201 - PFA Capital Fund

Offer: 201.1 - Poudre Fire Authority Capital Projects

Business Unit: 841102100 - Console Replacement

Staffing

Expenses

2013

2014

Funding Sources

Type

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj

Package ID: **202**

Results Area: Safe Community

Package Owner: ESwitzer

Lead Department: Ut Mstr Plan & Fldpl Adm

Package Description

This package consists of capital improvements in various stormwater basins through out the city.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
202.1	West Vine Stormwater Channel & Forney Detention Pond	Current			Amended	\$1,000,000	\$0
202.2	Northeast College Corridor Outfall Water Quality Pond	Current			Amended	\$0	\$1,100,000
202.3	Harmony Flood Mitigation Feasibility and Preliminary Design	Current			Amended	\$400,000	\$500,000
202.4	River District Stormwater Project/Jefferson Street Design	Current			Amended	\$0	\$100,000

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
5040440000 - Stormwater Basin Improvements	504	Utility Services	Ut Water Systems Engr Div

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.1 - West Vine Stormwater Channel & Forney Detention Pond**

Pkg.Offer: 202.1
Offer Owner: KSampley
Original Pkg.Offer: 202.1

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

In 2003, the City of Fort Collins adopted the West Vine Basin Master Drainage Plan including areas located in the northwest portion of the City and in Larimer County. The Master Plan includes the reduction of the existing 100-year floodplain through the construction of the West Vine Basin Stormwater Channel from the proposed Forney Stormwater Detention Pond (intersection of Taft Hill Road and West Vine Drive) downstream to the Poudre River west of Shields. In 2011, Larimer County initiated efforts to design and construct the North Shields Widening project and approached the City about partnering to address mutual stormwater and flood mitigation needs. In 2012, the City and County entered into an intergovernmental agreement (IGA) to equally share engineering costs associated with the analysis and design of the Channel and the Forney Pond.

The IGA specifies that the City and County equally share the \$560,000 engineering costs to analyze and design the Channel and the Forney Pond. A subsequent IGA will detail the cost-sharing particulars of construction of the designed stormwater improvements. Total project costs are anticipated to be approximately \$2 million. The new channel and stormwater system will restore habitat connectivity for a portion of Soldier Canyon Creek, which has been filled in by development over the years. The Forney Pond will serve a dual stormwater and Natural Areas purpose, similar to Fox Meadows.

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.1 - West Vine Stormwater Channel & Forney Detention Pond****Offer Description**

In 2003, City Council adopted the Stormwater Master Plan for the City of Fort Collins. The Master Plan included stormwater improvements for the West Vine Basin, which is located in the northwest portion of the City. The existing 100-year floodplain inundates numerous properties in the basin and overtops several major roads, one of which is Shields Street north of Vine Drive. The Master Plan includes a number of proposed improvements including a stormwater channel from the Cache la Poudre River north to Vine Drive, and west to the Forney Detention Pond near N. Taft Hill Road and W. Vine Drive.

In October 2011, Larimer County initiated the North Shields Street Widening Project, which includes the widening of Shields Street from Willox Lane south to the Arthur Ditch just north of Vine Drive. The project includes the replacement of the Shields Street Bridge over the Cache la Poudre River. In order to mitigate potential flooding at the Shields Street project, the County approached City staff with a proposal to team with the City of Fort Collins to analyze, design, and construct the lower portions of the West Vine Basin Channel. The existing 100-year West Vine Basin floodplain currently passes over Shields Street just north of the Arthur Ditch, and any future improvements to Shields Street will need to accommodate this 100-year flow of approximately 1,200 cubic feet per second (cfs). Rather than construct a large culvert or bridge system at this overtopping location, the County has proposed to team with the City to investigate the design and construction of the Master Plan stormwater channel at a minimum from Vine Drive north to the Cache la Poudre River. The channel, as currently shown in the Master Plan, would convey the 100-year stormwater flows along the west side of Shields Street to the river, thus eliminating the need to build a bridge or culvert system on N. Shields Street.

In February 2012, the City purchased a 37-acre parcel of land from Forney Industries near the southeast corner of North Taft Hill Road and West Vine Drive to serve as a regional stormwater detention pond and reduce 100-year flows in the basin downstream (east) of the pond. Given the interconnectivity between the pond, the channel, and the Cache la Poudre River, the analysis and design phases of the project will include the reach of the channel from the Cache la Poudre River west to the Forney Pond.

The City and County agreed to equally split the costs of the project. At this time, it is anticipated that at a minimum, the existing City and County stormwater funds will allow for construction of the channel from Vine Drive north to the Cache la Poudre River. City staff will investigate partnerships with other entities, such as the Natural Resources Department to construct the Forney Pond for stormwater, natural areas, and wildlife habitat improvement purposes.

Linkage to RFR Purchasing Strategies

This offer supports Purchasing Strategies #1, #3, #4 and #5. The project's primary focus is on Prevention (#1) of impacts of flooding within the West Vine Basin, more specifically between the Forney Property downstream to the Poudre River just west or east of Shields Street. This channel will be sized to work in combination with the future construction of the Forney Detention Pond to reduce the 100-Year floodplain, thereby removing numerous structures, properties and portions of West Vine Drive from flooding damage. The project encourages and

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.1 - West Vine Stormwater Channel & Forney Detention Pond**

supports Planning, Preparedness and Recovery (#3) by reducing potential flooding of West Vine Drive and more notably Shields Street. This provides improved access for emergency response personnel and equipment to address emergency needs as well as the Larimer County OEM office located on Shields north of the Poudre River. Reduction of road flooding also improves safety for citizens and motorists that use the existing transportation infrastructure to commute to work, to shop or for leisure and recreation.

Community Involvement and Partnerships (#4) are encouraged and supported through the cooperative multi-governmental approach (Fort Collins and Larimer County) developed to provide a regional solution to West Vine Basin flooding issues. The project leverages government funding from both parties to achieve a project that neither could do without considerable additional funds. The West Vine channel promotes Safety in the Built Environment (#5) with the construction of new stormwater improvements that improve life safety and reduce property damage from flooding. The project is needed in advance of additional upstream improvements such as the Forney Detention Pond. The project also provides enhancements to the stormwater quality and habitat connectivity of the development-encroached Soldier Canyon Creek stream corridor.

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj

Offer: 202.1 - West Vine Stormwater Channel & Forney Detention Pond

Performance Measures

BFO OUTCOME AREA: Safe Community

BFO INDICATOR LINK 3: Level of Emergency Preparedness

BFO INDICATOR MEASURE: Increase FEMA Community Rating System Rating to 3,500 points (Stormwater)

The City participates in the NFIP Community Rating System and has received a rating as a Class 4 community. A Class 4 rating allows for a 30% reduction in flood insurance premiums. There are 18 different activities organized in four different categories for which a community is rated:

1. Public Information;
2. Mapping and Regulations;
3. Flood Damage Reduction; and,
4. Flood Preparedness.

Performance Measure 1

Complete the design of the West Vine Basin Channel (in coordination with Larimer County's North Shields Bridge Project) by December 31, 2012

Performance Measure 2

Ensure that the West Vine Basin Channel design will:

1. Reduce the number of structures subject to flooding in an 100-Year storm event;
2. Correct existing 100-Year floodplain mapping discrepancies from the Poudre River to Vine Drive.

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

Edited the title and offer to better explain the project.

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj

Offer: 202.1 - West Vine Stormwater Channel & Forney Detention Pond

Business Unit: 5040440000 - Stormwater Basin Improvements

Staffing

Expenses	2013	2014
570000 - Other	\$1,000,000	\$0
	\$1,000,000	\$0

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$1,000,000	\$0
		\$1,000,000	\$0

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.2 - Northeast College Corridor Outfall Water Quality Pond**

Pkg.Offer: 202.2
Offer Owner: JHaukaas
Original Pkg.Offer: 202.2

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

This Offer proposes to fund a component of the Northeast College Corridor Outfall (NECCO) project. The NECCO plan provides a regional solution to stormwater drainage needs that is superior to the disconnected on-site stormwater management facilities that would have occurred in its absence. Stormwater conveyance, control and water quality facilities for existing conditions as well as future development are incorporated into the design.

The regional detention pond and the outfall pipe connecting to the East Vine Diversion channel constitute the infrastructure known as the "backbone" of NECCO. This is the essential infrastructure required to allow the unified regional stormwater and water quality system to function properly.

Possible components to be built include the water quality pond, the final RR crossing, purchase of downstream ponding easements, components of the backbone outfall piping, etc.

This project should not be confused with the Dry Creek Flood Control project from several years ago. The Dry Creek project provided controls to reduce the risk of flooding in the area, revising the floodplain and making a large portion of the area safer for development. The NECCO project will provide localized drainage and water quality improvements that will result from the existing and new development in the area.

This offer funds the first step in building the infrastructure to ultimately provide the unified regional stormwater system for the northeast College Avenue area.

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj

Offer: 202.2 - Northeast College Corridor Outfall Water Quality Pond

Offer Description

The North College Corridor continues to receive considerable development and/or redevelopment interest. However, the area continues to need numerous public infrastructure improvements to full address the City's standard for adequate public facilities (APF). The North College Infrastructure Funding Plan, accepted by City Council on May 4, 2010, identified approximately \$74.2 million in required public infrastructure improvements.

The NECCO project was master planned and the North College Drainage Improvement Design report was completed by Ayres Associates in February 2006. The overall NECCO project will provide a much needed stormwater management system for the area east of College Avenue from Vine Drive north to the City limits. The overall project includes one regional detention and a 'backbone' system of pipes to create the final outfall for the area. The design takes into account all existing conditions including previously constructed water quality features and offsite flows. Many of the existing parcels were developed in Larimer County prior to annexation into the City. The lack of an adequate overall stormwater management plan and system has been a major obstacle to development in this part of the City. The use of regional stormwater detention facilities typically results in smaller peak discharges into the tributary stormwater conveyance system. This in turn plays an important role in maintaining downstream channel stability and minimizing stream degradation. These larger facilities and the additional volume and surface areas that they provide allow for the inclusion of wildlife and aquatic habitat areas on a larger scale that can better serve these vital functions. Wetlands created within these regional facilities act as natural filtration systems. Trace metals that are often present in runoff can be bound to clay soils and remain in the peat beds of the wetlands instead of entering receiving waters.

Thus, the NECCO project will have the following positive outcomes for the larger watershed:

- A higher quality of water returned to the natural tributaries, as a result of slower release and reduction in sediments;
- Creation of additional wetlands and natural habitat of a size more conducive to access and use by wildlife;
- Assistance in maintaining downstream channel stability; potentially mitigating an environmental impact (erosion) from a major storm event.

The design of these improvements requires close coordination by City staff to ensure the elements fit together in an integrated fashion and to provide predictability for nearby development. Since 2006, Engineering, Transportation, and Utilities staff have been working to design several public infrastructure improvements, including:

- The realignment of Vine Drive (from College Avenue to Lemay Avenue);
- A unified regional stormwater outfall for east of College Avenue and south of Willox Avenue to East Vine Drive; and
- Two large diameter water pipelines owned by outside agencies.

The planned unified regional stormwater system will provide much needed drainage for stormwater runoff east of North College Avenue and south of Willox Avenue to East Vine Drive. The preliminary design of the infrastructure was completed in February 2006. Subsequently, stormwater designed the NECCO system to nearly complete engineering drawings. The infrastructure includes three main components:

1. A unified regional stormwater and water quality system designed to serve the area north and east of the NECCO regional detention pond;

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.2 - Northeast College Corridor Outfall Water Quality Pond**

2. A regional detention pond located just west of Redwood Drive; and
3. The outfall pipe connecting the pond to the East Vine Diversion channel (located east of Lemay Avenue).

The regional detention pond and the outfall pipe connecting to the East Vine Diversion channel constitute the infrastructure known as the "backbone" of NECCO. This is the essential infrastructure required to allow the unified regional stormwater and water quality system to function properly.

This Offer funds the first component (#1) of the infrastructure to ultimately provide the unified regional stormwater system for the northeast College Ave area.

Linkage to RFR Purchasing Strategies

This offer supports Safe Communities Purchasing Strategies #5 – Safety in the Built Environment. The project's primary focus is on providing adequate flood management and thereby limit the of impacts of flooding due to runoff from existing development in the northeast College Ave area.

This offer supports and encourages policies related to the Environment Health Purchasing Strategy #1 – Support of Environmental Policies and #2 - Water Quality by implementing Best Management Practices (BMPs) retrofit designs to the drainage systems of existing developed areas. The primary focus of BMPs such as water quality and detention ponds outlined in the updated Stormwater Master Plan is to improve the environment and stormwater quality.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.2 - Northeast College Corridor Outfall Water Quality Pond****Performance Measures**

BFO OUTCOME AREA: Safe Community

BFO INDICATOR LINK 3: Level of Emergency Preparedness

BFO INDICATOR MEASURE: Increase FEMA Community Rating System Rating to 3,500 points (Stormwater)

BFO OUTCOME AREA: Environmental Health

BFO INDICATOR LINK 1: The degree to which water quality (including drinking water and surface water) is maintained and improved.

Performance Measure 1

Complete the design and construction of the first component of the NECCO system by December 31, 2014

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

Modified the Offer to allow for the funds to be used on any component of the NECCO system. The Water Quality pond will be built and expanded as necessary to provide protection for new developments as they happen so we will continue to improve water quality in the area. None of this matters if we do not have a place to ultimately direct the water so we need to consider the other equally important components of the larger system. This modification allows us more flexibility in working with local developers and land owners to most efficiently use the funding allocated.

Also added the requested clarification of the relationship between NECCO and the Dry Creek project added to the description.

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj

Offer: 202.2 - Northeast College Corridor Outfall Water Quality Pond

Business Unit: 5040440000 - Stormwater Basin Improvements

Staffing

Expenses	2013	2014
570000 - Other	\$0	\$1,100,000
	\$0	\$1,100,000

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$0	\$1,100,000
		\$0	\$1,100,000

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.3 - Harmony Flood Mitigation Feasibility and Preliminary Design**

Pkg.Offer: 202.3
Offer Owner: JHaukaas
Original Pkg.Offer: 202.3

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

In 2002, the City adopted the Cache La Poudre River Master Drainageway Plan, which documents flooding issues along two major split flow paths in the Interstate 25 (I-25)/Harmony Road Area. The westerly flow path overtops Harmony Road for the 10-Year flood event, cutting off Harmony Road access from I-25 to Fort Collins. Harmony road will be overtopped and damaged by the 50- and 100-Year events, impacting emergency response to southeast Fort Collins from a new Fire Station proposed by Poudre Fire Authority (PFA) east of this location. Reconstruction of a damaged Harmony Road would have significant long-term access and financial impacts on Fort Collins.

This offer will use 2006 conceptual design information and evaluate the feasibility of eliminating 100-Year flooding on Harmony Road. If the project is feasible, the offer will fund preliminary design (20% level plans) to generate a total project cost estimate for submittal and consideration in the 2015-2016 budget process. The conceptual alternatives include a storm runoff conveyance structure under Harmony Road and vary from raising Harmony Road to reconfiguring the upstream Arapahoe Bend Natural Area pond to channelization/flood control structures downstream of the pond. The easternmost box culvert would also be used for pedestrian/bicycle passage beneath Harmony Road.

The project involves multiple departments including Stormwater, PFA, Police, Transportation, Engineering, Natural Areas, Parks, and Planning.

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.3 - Harmony Flood Mitigation Feasibility and Preliminary Design****Offer Description**

In 2002, the City of Fort Collins adopted the Cache La Poudre River (Poudre) Master Drainageway Plan. The Master Plan documents flooding issues associated with two major split flow paths in the Interstate Highway 25/Harmony Road Area. The westerly flow path overtops Harmony road for the 10-Year and greater flood event, cutting off Harmony Road access from Interstate Highway 25 (I-25) to Fort Collins. Additionally, Harmony road will be overtopped and damaged by the 50- and 100-year flood events. Reconstruction of Harmony Road would have significant long term impacts on access to Fort Collins. In addition, the Poudre Fire Authority (PFA) has proposed a fire station to be located east of I-25. Flooding of Harmony Road would drastically impact emergency service response to southeast Fort Collins from the new Fire Station.

The Master Plan identified 3 alternatives to address the flooding issues, two of which had substantial downstream flooding disadvantages. The cost and feasibility of the remaining alternative was significantly impacted in 2000 with the construction of the I-25/Harmony Road interchange and associated road widening to the west.

In 2006, a public-private study was initiated to identify the feasibility of providing safe access along Harmony Road during a 100-Year flood event on the Poudre. Currently, a 100-Year flood overtops Harmony in depths up to 2.5 feet. The study was not completed, however it preliminarily identified 4 alternatives (with sub-options) and associated conceptual cost estimates. This offer will utilize the conceptual design information prepared previously and finalize a feasibility study to determine whether a project should be pursued to eliminate 100-Year flooding of Harmony Road. If the project is pursued, this offer will fund preliminary design (20% level plans) to generate a total project cost estimate that could be submitted for consideration in the 2015-2016 BFO process.

All of the conceptual alternatives consider a storm runoff conveyance structure under Harmony Road, which was preliminarily identified as a bridge or series of box culverts. The initial conceptual costs were based on box culverts.. The alternatives vary from raising Harmony Road to reconfiguring and enhancing the upstream Arapahoe Bend Natural Area pond to channelization and flood control structures downstream of the pond to increase stormwater conveyance under Harmony Road. The easternmost box culvert would also be used for pedestrian/bicycle passage beneath Harmony Road.

Any project would present opportunities for landscape enhancements and possibly signage to highlight the area as a community gateway.

The project would involve multiple City Departments to include Stormwater, Poudre Fire Authority, Police, Transportation, Natural Areas, Engineering, Water, Parks, Wastewater, and Planning.

Linkage to RFR Purchasing Strategies

This offer supports Purchasing Strategies #1, #3, #4 and #5. The project encourages and supports Prevention (#1) by reducing potential

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.3 - Harmony Flood Mitigation Feasibility and Preliminary Design**

flooding impacts on life safety and emergency response and damage to adjacent public and private property and road infrastructure. The project is proactive in resolving an existing safety concern. The project's primary focus is on Planning, Preparedness and Recovery (#3) by eliminating potential flooding of Harmony Road and providing improved access for emergency response personnel and equipment to address emergency needs from the new PFA Fire Station to southeast Fort Collins. Reduction of road flooding also improves safety for businesses, citizens and motorists that use the existing transportation infrastructure for work, to shop or for leisure and recreation.

Community Involvement and Partnerships (#4) are encouraged and supported through the cooperative multi-Department approach (Stormwater, Poudre Fire Authority, Police, Transportation, Natural Areas, Water, Parks, Wastewater) developed to provide a comprehensive solution to flooding issues while also enhancing emergency response, the Arapahoe Bend Natural Area and pedestrian/bicycle/trail infrastructure and linkage beneath Harmony Road. The project promotes Safety in the Built Environment (#5) with the construction of new stormwater improvements that improve life safety, improve emergency response access and reduce potential property damage from flooding.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.3 - Harmony Flood Mitigation Feasibility and Preliminary Design****Performance Measures**

BFO Outcome Area: Safe Community

BFO Indicator Link 3: Level of Emergency Preparedness

BFO Indicator Measure: Increase FEMA Community Rating System Rating to 3,500 points (Stormwater)

The City participates in the NFIP Community Rating System (CRS) and has received a Class 4 Rating. There are 18 different activities organized in four different categories for which a community is rated:

1. Public Information;
2. Mapping and Regulations;
3. Flood Damage Reduction; and,
4. Flood Preparedness.

The Harmony Road Flood Mitigation Feasibility study supports three of the categories (public information, flood damage reduction and flood preparedness). The Class 4 CRS Rating signifies that Fort Collins' is in the top 1% of participating CRS communities.

Performance Measure 1

Complete the feasibility study by September 30, 2013.

Performance Measure 2

If the project is feasible, complete a preliminary design (20% level) a total project cost estimate by April 15, 2014 for submittal in the 2015-16 BFO process.

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

Minor edits.

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj

Offer: 202.3 - Harmony Flood Mitigation Feasibility and Preliminary Design

Business Unit: 5040440000 - Stormwater Basin Improvements

Staffing

Expenses	2013	2014
570000 - Other	\$400,000	\$500,000
	\$400,000	\$500,000

Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$0	\$500,000
504-Reserves	Reserve	\$400,000	\$0
		\$400,000	\$500,000

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.4 - River District Stormwater Project/Jefferson Street Design**

Pkg.Offer: 202.4
Offer Owner: JHaukaas
Original Pkg.Offer: 202.5

Offer type: Current

Status: Amended

Capital Project: Yes

Offer Summary

The City and the Downtown Development Authority (DDA) have proposed to reconstruct Jefferson Street and desire other improvements in the River District area in the near future. This area has some of the oldest underground utilities in the City. The rehabilitation of these pipes will have a direct effect on maintaining the long-term integrity of the systems. Additionally, timing the replacment of these underground systems in conjunction with other City projects minimizes both the costs of the projects as well as the impact to our citizens.

This capital project offer funds the design of storm drainage improvements associated with the proposed Jefferson Street project and potential redevelopment of the River District. The area included in the design is from College Avenue to Lincoln Avenue and between Jefferson Street and the Poudre River. Storm drainage for this area is undersized, does not include water quality treatment, and is served by older lines running through the industrial area, between the railroad tracks, and under several buildings. The project will also provide improved drainage systems to serve the northern part of Downtown and bring that water to the water quality ponds in the Udall Natural Area.

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj**Offer: 202.4 - River District Stormwater Project/Jefferson Street Design****Offer Description**

The City and the DDA have proposed to reconstruct Jefferson St and desire to other improvements happen in the River District area in the near future. This area of Old Town has some of the oldest underground utilities in the City. The rehabilitation of these pipes will have a direct effect on maintaining the long term integrity of the systems. Additionally, timing the replacment of these underground systems in conjunction with other City projects minimizes both the costs of the projects as well as the impact to our citizens.

This capital project offer funds the design of storm drainage improvements associated with the proposed Jefferson Street project and potential redevelopment of the River District. The area included in the design is from College Ave to Lincoln Ave and between Jefferson St and the Poudre River. Storm drainage for this area is undersized, does not include water quality treatment and is served by older lines running through the industrial area, between the railroad tracks, and under several buildings. The project will also provide improved drainage systems to serve the northern part of Old Town and bring that water to the water quality ponds in the Udall Natural Area.

This Offer is linked to the associated water and stormwater replacement designs- Offer 134.3 for Watermain replacement and Offer 220.1 for Sanitary sewer system replacements.

Linkage to RFR Purchasing Strategies

This offer supports Safe Communities Purchasing Strategies #5 – Safety in the Built Environment. The project's primary focus is on providing adequate storm drainage and thereby limiting the impacts of runoff from existing development in the River District and north Old Town area.

This offer supports and encourages policies related to the Environment Health Purchasing Strategy #1 – Support of Environmental Policies and #2 - Water Quality by implementing Best Management Practices (BMPs) retrofit designs to the drainage systems of existing developed areas. The primary focus of BMPs such as water quality and detention ponds outlined in the updated Stormwater Master Plan is to improve the environment and stormwater quality.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 202 - Utilities - Stormwater Basin Improvements Capital Prj

Offer: 202.4 - River District Stormwater Project/Jefferson Street Design

Performance Measures

BFO Outcome Area: Safe Community

BFO Indicator Link 3: Level of Emergency Preparedness

BFO Indicator Measure: Increase FEMA Community Rating System (CRS) Rating to 3,500 points (Stormwater)

Improved drainage systems for older pre-existing development creates a higher level of safety for the public. The CRS rating is the major indicator of the City's level of Emergency Preparedness as measured by FEMA in regards to flood safety.

BFO Outcome Area: Environmental Health

BFO Indicator Link 1: The degree to which water quality (including drinking water and surface water) is maintained and improved.

BFO Indicator Measure: Complete the design of the Jefferson Street and River District Storm Drainage systems so they can be constructed in cooperation with the Jefferson Street Improvement project. This area of Old Town has some of the oldest underground utilities in the City. The rehabilitation of these pipes will have a direct effect on maintaining the long term integrity of the systems.

Differences to Prior Budget Cycle (if applicable)

N/A

Summary of Changes Made as a Result of Results Team/BLT Review

Clarification made.

Business Unit: 5040440000 - Stormwater Basin Improvements

Staffing			
<hr/>			
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Expenses		2013	2014
570000 - Other		\$0	\$100,000
		\$0	\$100,000
Funding Sources	Type	2013	2014
504-Ongoing Revenue	Ongoing Restricted	\$0	\$100,000
		\$0	\$100,000

Package: 219 - KFCG: Criminal Investigative Division

Package ID: **219**

Results Area: Safe Community

Package Owner: TMuraguri

Lead Department: Investigations

Package Description

This package includes the Keep Fort Collins Great (KFCG) Criminal Investigations Division (CID) positions that have been previously approved by the City Manager to augment current CID units that provide basic investigative services to the community. The goal of each unit is to improve safety in our community by solving crime and arresting violators.

This package includes an offer for vehicle maintenance for the eight vehicles that are assigned to the eight sworn KFCG positions in CID.

This package also includes one enhancement offer designed to impact the Northern Colorado Drug Task Force and increase their ability to provide quality investigative services to the citizens of Fort Collins.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
219.1	KFCG: Police Criminal Investigative Services	KFCG		Y	Amended	\$1,135,146	\$1,183,300
219.2	KFCG: Investigations Vehicle Purchase, Management, Maintenance and Fuel	KFCG	219.1	Y	Amended	\$144,800	\$147,392
219.3	KFCG ENHANCEMENT: Investigative Services, Technical Services Specialist	KFCG		Y	Amended	\$100,180	\$94,959

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
605000 - Investigations Admin-KFCG	254	Police Services	Investigations
605001 - Forensic Services Unit-KFCG	254	Police Services	Investigations

Package: 219 - KFCG: Criminal Investigative Division**Offer: 219.1 - KFCG: Police Criminal Investigative Services**

Pkg.Offer: 219.1
Offer Owner: TMuraguri
Original Pkg.Offer: 219.2

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer covers the twelve KFCG Criminal Investigations Division (CID) positions and includes a description of where the positions were placed in the division.

In keeping with the Police Executive Research Forum (PERF) study of 2010, the CID was authorized the use of KFCG funds to increase CID's capacity to investigate crimes in the City of Fort Collins. In all, a total of eight detectives and four Investigative Aides were added to the division.

Some of the KFCG positions augmented existing units, while others were used to create a new Forensic Services Unit (FSU), which enhances the ability of Police Services to investigate and process large and complex crime scenes. This unit also helps Patrol and CID process more of the routine scenes that officers handle. This improved service will help close more cases by using forensic evidence that officers either did not have the expertise or time to collect and analyze.

Package: 219 - KFCG: Criminal Investigative Division**Offer: 219.1 - KFCG: Police Criminal Investigative Services****Offer Description**

With the passage of the KFCG tax initiative, Fort Collins Police Services (FCPS) received funds to address service concerns within the community. The Criminal Investigations Division used part of those funds to implement suggestions provided by the PERF study completed a few years ago. This study suggested increasing the size and capacity of several Investigations units. Investigations took a three-pronged approach to address the PERF study and created 12 positions, both sworn and civilian, to meet the service expectations of the community.

In the first prong, Investigations added five sworn personnel: one detective to the Property Crimes Unit, two detectives to the Criminal Impact Unit, one detective to the Financial Crimes Unit, and one detective to the Crimes Against Persons Unit. These detectives directly impact the capacity of these units to investigate felony cases and hold suspects accountable.

In the second prong, Investigations created four civilian Investigative Aide positions with one aide assigned to each of the following units: Property Crimes Unit, Criminal Impact Unit, Crimes Against Persons Unit, and the newly formed Forensic Services Unit. This has greatly increased the efficiency of the detectives and improved the customer service provided by the division. The aides concentrate work efforts on five main areas: detective assistance, community outreach, quality control/crime trends, training, and administrative duties and have been successful in impacting the effectiveness of their work areas in a multitude of ways. An example of their direct impact can be seen in the quality control/crime trends category. The aides ensure cases referred from the Patrol division get assigned to detectives and not lost in the shuffle. Additionally, they also do a daily check of the incident logs to see if they can spot crime trends or information on repeat offenders. This knowledge helps the detective be more efficient and effective in addressing crime in the city.

The third prong addresses an immediate and compelling need of Police Services. Since 1998 after the departure of several trained crime scene investigators (CSIs) crime scenes have been predominately processed by detectives assigned to the Crime Against Persons Unit (CAP). This change in responsibilities created difficulties for the unit in the areas of timely investigations, training requirements, and overtime usage as some detectives split their time between processing scenes and handling their normal case load. A second concern centered on span-of-control issues as the sergeant in charge of CAP had nine direct reports. To address these concerns, Investigations created a new unit, the Forensic Services Unit consisting of two full-time CSI's (KFCG), two Forensic Computer Detectives (general fund), a KFCG Investigative Aide, and a KFCG sergeant.

The Forensic Services Unit assumed responsibility for three main functions which included:

- providing dedicated investigators to process complex crime scenes allowing other detectives to focus on case investigations;
- assuming responsibility for the coordination and management of the Forensic Computer Crimes Unit previously assigned to the Persons unit thus allowing the CAP sergeant to have a smaller span of control and to concentrate on person-related crimes.

Package: 219 - KFCG: Criminal Investigative Division

Offer: 219.1 - KFCG: Police Criminal Investigative Services

- taking over the coordination of the CSI program previously managed by the Patrol division for a more coordinated response to all types of crime scenes resulting in better internal and external customer service by ensuring CSI's have the appropriate training and equipment needed to process scenes.

Linkage to RFR Purchasing Strategies

This offer supports purchasing strategy #2 which looks for programs that provide for well-equipped, timely, trained and caring response teams. The KFCG resources provide enhanced capacity to already existing units with the addition of the five sworn officers allowing those units to provide a more timely response in investigating serious crime.

The addition of the four Investigative Aides aligns with purchasing strategy #4 by maximizing the resources of local agencies. The investigative aides have created numerous efficiencies that allow detectives to spend more time investigating, better tracking of sex offenders, targeting repeat offenders more quickly, and providing better coordination with other local agencies like Parole and Probation. They also provide a quality assurance check on investigations started in Patrol and moved to CID.

The creation of the Forensic Services Unit (three KFCG positions) addresses several identified issues in the PERF study and supports purchasing strategy #2 that looks for well-equipped and well-trained response teams.

Personnel Changes

The .75 Victim Service Advocate position identified the prior budget cycle was purchased in another General Fund offer and has been removed. Two KFCG funded Detectives, a KFCG Investigative Aide and a KFCG sergeant were moved from account code 605000 (KFCG Investigations) to 605001 (Forensic Services Unit) to create the Forensic Services Unit.

Explanation for Account 519999 (Other Personnel Costs)

Collective Bargaining Unit pay for performance

Performance Measures

Improve the Community's perception of overall safety as measured by the Community Survey by 2%. (see Figure 1).

Improve the clearance rate for Part 1 crimes by 2%. (see Figure 2).

Package: 219 - KFCG: Criminal Investigative Division

Offer: 219.1 - KFCG: Police Criminal Investigative Services

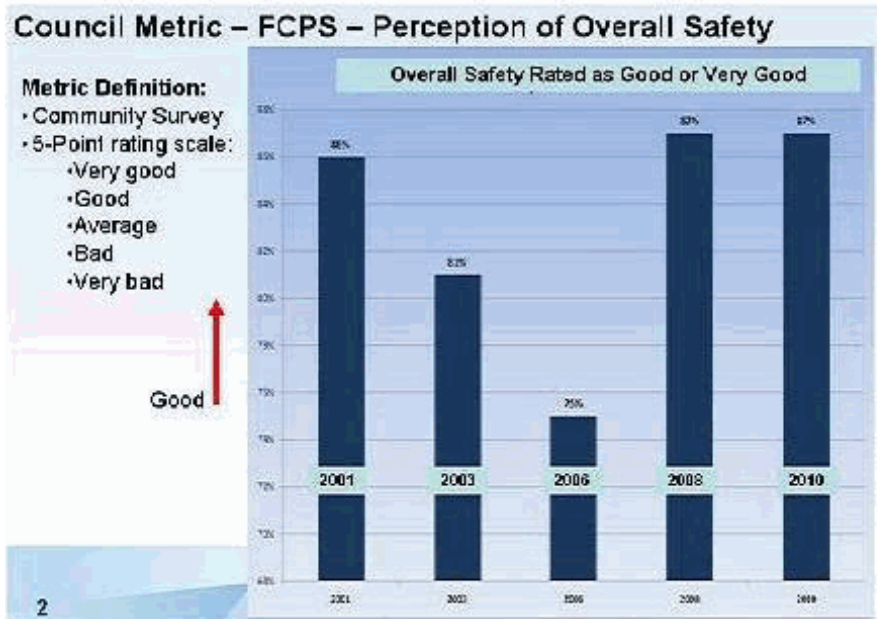


Figure 1

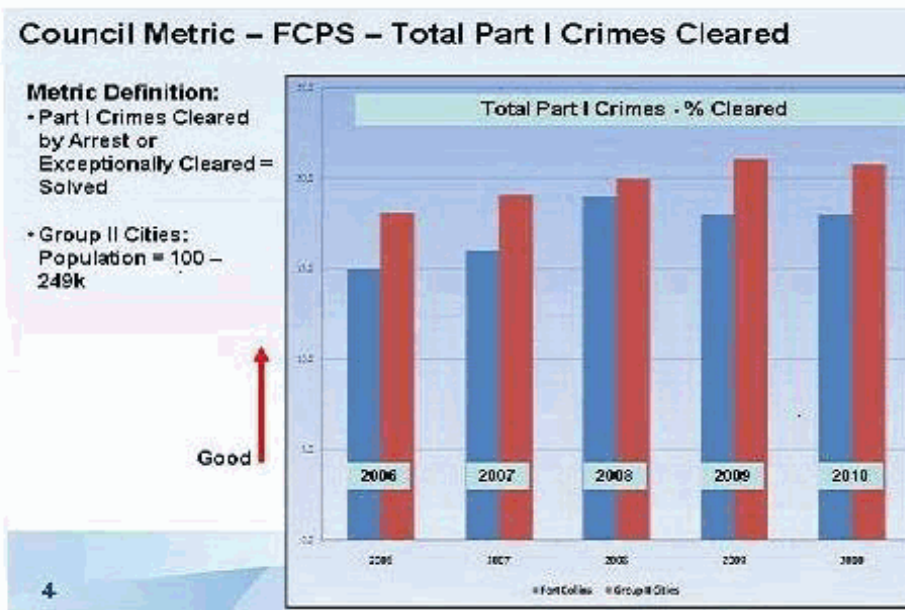


Figure 2

Differences to Prior Budget Cycle (if applicable)

The Forensic Services Unit has been established within in the division and a new accounting code has been created to accurately track expenses.

Summary of Changes Made as a Result of Results Team/BLT Review

A performance measure was added per the request of the result team.

Package: 219 - KFCG: Criminal Investigative Division

Offer: 219.1 - KFCG: Police Criminal Investigative Services

Business Unit: 605000 - Investigations Admin-KFCG

Staffing		2013	2014
9080-700	POLICE INVESTIGATIVE AIDE	1.00	1.00
9080-701	POLICE INVESTIGATIVE AIDE	1.00	1.00
9080-702	POLICE INVESTIGATIVE AIDE	1.00	1.00
9220-700	POLICE OFFICER	1.00	1.00
9220-701	POLICE OFFICER	1.00	1.00
9220-703	POLICE OFFICER	1.00	1.00
9220-704	POLICE OFFICER	1.00	1.00
9220-705	POLICE OFFICER	1.00	1.00
		8.00	8.00
Expenses		2013	2014
510000 - Personnel Services		\$733,310	\$757,456
520000 - Purchased Prof & Tech Services		\$10,545	\$10,545
550000 - Supplies		\$29,510	\$29,510
		\$773,365	\$797,511
Funding Sources	Type	2013	2014
254-KFCG: Police	Ongoing Restricted	\$773,365	\$797,511
		\$773,365	\$797,511

Business Unit: 605001 - Forensic Services Unit-KFCG

Staffing		2013	2014
9080-703	POLICE INVESTIGATIVE AIDE	1.00	1.00
9220-702	POLICE OFFICER	1.00	1.00
9220-716	POLICE OFFICER	1.00	1.00
9230-700	POLICE SERGEANT	1.00	1.00
		4.00	4.00
Expenses		2013	2014
510000 - Personnel Services		\$361,781	\$385,789
		\$361,781	\$385,789
Funding Sources	Type	2013	2014
254-KFCG: Police	Ongoing Restricted	\$361,781	\$385,789
		\$361,781	\$385,789

Package: 219 - KFCG: Criminal Investigative Division**Offer: 219.2 - KFCG: Investigations Vehicle Purchase, Management, Maintenance and Fuel**

Pkg.Offer: 219.2
Offer Owner: TMuraguri
Original Pkg.Offer: 219.3

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer covers all fleet costs for vehicles assigned to KFCG positions in the Criminal Investigations Division. There are a total of eight KFCG vehicles assigned to CID.

Police Services has utilized the one-to-one car plan for more than 35 years. This plan assigns a car to every police officer in the agency. By assigning vehicles to sworn officers and detectives, the response time to incidents is greatly decreased by all members of the agency. In addition, all officers and detectives are trained in crowd control tactics and hazardous substance calls, and are expected to respond with their assigned equipment to assist in handling these calls.

The general fund vehicles are addressed in a separate offer (153.3).

Package: 219 - KFCG: Criminal Investigative Division**Offer: 219.2 - KFCG: Investigations Vehicle Purchase, Management, Maintenance and Fuel****Offer Description**

This offer covers the costs for purchase, management, maintenance, and fuel for vehicles driven by the eight new KFCG sworn detective positions for the Criminal Investigations Division. The cost of purchase, management, maintenance, and fuel are set by Operation Services – Fleet, except for fuel costs.

The primary mission of the Criminal Investigations Division (CID) is to investigate crimes with diligence, efficiency, dedication and respect for all people involved. Each unit in the division focuses on a certain type of crime (person crimes, property crimes, etc). The unique services provided by the Criminal Investigations Division are absolutely essential to providing a safe community. The current car plan allows detectives to respond to criminal incidents, major crime scenes, and emergency situations in a timely fashion and have the equipment needed to perform their assignments with them as opposed to responding to the police department first.

CID also provides 24 hour/7 day-a-week coverage from a rotating on-call detective. Every detective in the CID serves as an on-call detective at least two weeks of the year. The on-call detective is responsible to respond within a very short period of time regardless of the hour. The take-home car program allows this detective to respond in a timely fashion and have additional crime scene processing equipment in their car. If the detective needs additional assistance, they can quickly get assistance from other detectives who are able to respond directly to the scene, the hospital, or any other location needed without first going to the police department and picking up a car and additional equipment. It is not uncommon for the on-call detective to get multiple requests for assistance on weekends and in the middle of the night. This flexibility to respond directly to the incident allows CID to provide a higher level of service to the citizens of Fort Collins, in a more timely fashion, with the right equipment.

Officers and detectives are required to carry all equipment necessary to perform the following missions:

- Traffic Direction and enforcement
- Mobile Field Force/Crowd Control response
- Basic Crime Scene Investigation
- Active Shooter Response – Patrol Rifle capable
- Response to Hazard Chemical Incidents – OSHA required equipment

Detectives assigned to the CID often have additional equipment in their cars to include:

- Identification jackets
- Body Armor for use on search and arrest warrants
- Additional crime scene processing equipment
- Camera equipment
- Foul weather gear for inclement weather

Package: 219 - KFCG: Criminal Investigative Division**Offer: 219.2 - KFCG: Investigations Vehicle Purchase, Management, Maintenance and Fuel**

In addition, several detectives have collateral duty assignments to specialized teams that require additional equipment. These teams include:

- SWAT Team
- Crime Scene Investigator (CSI) Unit

Linkage to RFR Purchasing Strategies

This offer addresses purchasing strategy #1 which looks for programs that address visible signs of disorder. Whether off-duty or on-duty, detectives driving their department vehicle often assist with in-progress calls. The car allows them to have the necessary equipment available to take immediate action in a safe and identifiable manner.

This offer closely aligns to purchasing strategy #2 that encourages and supports responsiveness to crime and other emergencies. This program allows detectives to immediately respond to criminal incidents and emergency situations. This rapid response helps provide for prompt restoration of peace and public order in emergencies, natural disasters, investigations, and civil disturbances.

Purchasing strategy #3 seeks offers that enable appropriate staging of personnel and equipment to deal with natural disasters, extreme weather, and significant community events. Funding this offer provides for the appropriate mobile staging of equipment and the flexibility of moving personnel quickly. An example of this was our response to the Windsor tornado. Police Services personnel were able to respond in minutes, not hours, to assist our neighbors in this natural disaster. Officers were on scene in less than 45 minutes, fully equipped to start providing mobile security, search and rescue assistance, and long-term police presence.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

Through a cooperative effort with Fleet Services to better refine vehicle management and maintenance costs, and better education and accountability of employees to drive in a more conservative and environmentally-aware fashion, cut vehicle costs by 2%.

Package: 219 - KFCG: Criminal Investigative Division

Offer: 219.2 - KFCG: Investigations Vehicle Purchase, Management, Maintenance and Fuel

Differences to Prior Budget Cycle (if applicable)

This is the first year the Criminal Investigations Division has presented a separate offer for KFCG fleet management.

Summary of Changes Made as a Result of Results Team/BLT Review

Narrative language has been changed to more clearly address what is being purchased.

Business Unit: 605000 - Investigations Admin-KFCG

Staffing

Expenses	2013	2014
530000 - Purchased Property Services	\$38,400	\$39,936
550000 - Supplies	\$26,400	\$27,456
560000 - Capital Outlay	\$80,000	\$80,000
	\$144,800	\$147,392

Funding Sources	Type	2013	2014
254-Reserves: KFCG Police	Reserve	\$144,800	\$147,392
		\$144,800	\$147,392

Package: 219 - KFCG: Criminal Investigative Division**Offer: 219.3 - KFCG ENHANCEMENT: Investigative Services, Technical Services Specialist**

Pkg.Offer: 219.3
Offer Owner: TMuraguri
Original Pkg.Offer: 219.1

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

This offer requests funding for one FTE Technical Services Specialist civilian position assigned to the Northern Colorado Drug Task Force (NCDTF). This position would provide a primary service to the NCDTF, but will also be heavily used by all of Police Services and any other City department that has the need.

While the primary purpose of the Criminal Investigations Division (CID) is to investigate crimes with diligence, efficiency, dedication, and respect for all people involved and to use proactive investigative skills to accomplish these goals, the NCDTF focuses on drug activity in Larimer County and consists of a multi-jurisdictional team. The NCDTF is a partnership that includes members of Fort Collins Police Services, the Loveland Police Department, and Colorado Adult Parole. The Fort Collins Police contingent of the NCDTF is comprised of one commander (lieutenant), one sergeant, six detectives, and one administrative aide.

The NCDTF and partnering agencies utilize a number of technology-based tools in the course of their investigations. In addition, new technology is constantly coming on the market that needs to be evaluated. Currently, maintenance, as well as research and evaluation of new technology, is being done by a Loveland Police Department (LPD) Sergeant working collateral duty on a limited overtime-paid basis.

Package: 219 - KFCG: Criminal Investigative Division**Offer: 219.3 - KFCG ENHANCEMENT: Investigative Services, Technical Services Specialist****Offer Description**

The current Technical Services Investigator (TSI) is a critical position for the Northern Colorado Drug Task Force and has great applicability to the technical needs of other Fort Collins Police Services (FCPS) units such as the Criminal Impact Unit, Neighborhood Enforcement Team, and the downtown District One sub-station. Investigators from the NCDTF and officers and detectives from Police Services utilize high-technology surveillance systems to capture felony suspects and fugitives and impact crime trends. Additionally, District One officers utilize surveillance cameras and hidden microphones to conduct alcohol enforcement/compliance duties along with general law enforcement activities in the Old Town area. These devices require care, maintenance and knowledge about how to best deploy and utilize them in certain circumstances. Failing to look after a piece of expensive, highly technical equipment falls short of our goal of sustainability. Currently, this important mission is unpredictable due to staffing.

The TSI is responsible for the installation, repair, and maintenance of all technical surveillance and other equipment systems used by FCPS including: the surveillance platform (vehicle), covert camera vehicles, computer networking, covert audio transmission and recording devices, vehicle tracking devices, covert surveillance cameras transmitted via IP, microwave, point to point or hardwire, NCDTF building security and equipment inventory.

This position is currently filled by an on-call LPD Patrol sergeant with the use of limited overtime funding through NCDTF project income. Many times the TSI is not available for immediate needs and the position may be lost when the LPD sergeant changes assignments.

This offer would shift the TSI position to a full-time civilian Technical Services Specialist (TSS). A full-time TSS provides better services for all partners and cooperating units associated with the NCDTF. The TSS would provide consistency in maintenance, care, inventory, and use of the expensive technology associated with modern police investigations. The TSS would also allow the NCDTF, LPD, and FCPS to stay in the know on cutting edge technology that would potentially make investigators even more efficient and effective.

Linkage to RFR Purchasing Strategies

This offer provides for a safer community to the citizens of Fort Collins. All Police Service teams supported by this offer speak to purchasing strategy #1 which looks for programs that reduce crime and address visible signs of disorder. The technology supported by the TSS is used in a wide variety of criminal investigations to include: graffiti, auto theft, pharmacy robberies, and large-scale drug investigations.

This offer also aligns with purchasing strategy #2 which asks for programs that provide for well-equipped, trained, timely response teams. The teams supported by this offer will be able to stay equipped with modern technology to help address crime trends and target offenses, like narcotics, that often pull the youth of our community down the wrong path.

The Technical Services Specialist addresses purchasing strategy #3 which asks for offers that encourage and support planning and

Package: 219 - KFCG: Criminal Investigative Division**Offer: 219.3 - KFCG ENHANCEMENT: Investigative Services, Technical Services Specialist**

preparedness. By utilizing technology to gather information and record law enforcement activities, agency managers are able to determine if further investigation is needed, what resources may need to be utilized to solve the problem, and if officers are performing duties in an efficient manner.

Personnel Changes

This offer is for an additional 1.0 FTE.

Explanation for Account 519999 (Other Personnel Costs)**Performance Measures**

This is a brand new position and no data currently exists to show what impact this position will have on operations. The desired outcome for this new position is threefold: effectively and efficiently deploy the expensive technology that currently exists in Police Services to maximize its use, effectively maintain and therefore keep in active service that technology, and research and evaluate emerging technology that will allow Police Services to better conduct investigations that will impact criminal behavior and quality of life issues in the City.

Differences to Prior Budget Cycle (if applicable)**Summary of Changes Made as a Result of Results Team/BLT Review**

The performance measurement component was addressed.

Package: 219 - KFCG: Criminal Investigative Division

Offer: 219.3 - KFCG ENHANCEMENT: Investigative Services, Technical Services Specialist

Business Unit: 605000 - Investigations Admin-KFCG

Staffing		2013	2014
99931-173	TECHNICAL SERVICES SPECIALIST	1.00	1.00
		1.00	1.00
Expenses		2013	2014
510000 - Personnel Services		\$89,298	\$91,357
520000 - Purchased Prof & Tech Services		\$2,150	\$500
540000 - Other Purchased Services		\$5,372	\$2,922
550000 - Supplies		\$3,360	\$180
		\$100,180	\$94,959
Funding Sources	Type	2013	2014
254-KFCG: Police	Ongoing Restricted	\$100,180	\$94,959
		\$100,180	\$94,959

Package: 222 - Poudre Fire Authority General FundPackage ID: **222**Results Area: Safe CommunityPackage Owner: KHowardLead Department: Poudre Fire Authority**Package Description**

The safe community purchasing strategies identify important aspects of the efficient and effective provision of PFA's emergency and prevention services. The offers in this package target these strategies. The Authority's services are provided via a strategic management system that is citizen-centric, data-driven, and outcome-based.

The 2013 and 2014 budgets reflect:

- Continuation of 1 attrition firefighter position
- Zero increase in non-essential lines
- Transfer of capital revenue to the operations budget to support emergency response. Therefore no ongoing revenue will be available for future community capital needs, primarily fire stations and training facility

The Enhancement Offers, in priority order, are:

- 70th percentile total compensation
- Attrition position
- Public Education FTE
- Accreditation Manager
- Division Chief
- iphone application
- Deputy fire marshal

Package: 222 - Poudre Fire Authority General Fund

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
222.1 Poudre Fire Authority Administration	Current			Amended	\$1,633,370	\$1,667,082
222.2 Poudre Fire Authority Community Safety and Services	Current			Amended	\$1,035,918	\$1,057,299
222.3 Poudre Fire Authority Operations Support	Current			Amended	\$75,309	\$76,863
222.4 Poudre Fire Authority Training	Current			Amended	\$619,208	\$631,988
222.5 KFCG: Poudre Fire Authority Emergency Operations	KFCG			Amended	\$2,294,050	\$2,341,680
222.6 KFCG ENHANCEMENT: Poudre Fire Authority Electronic Data Management	KFCG			Amended	\$124,523	\$0
222.7 ENHANCEMENT: Poudre Fire Authority Division Chief	Enhancement			Amended	\$151,000	\$154,000
222.8 ENHANCEMENT: Poudre Fire Authority Deputy Fire Marshal	Enhancement			Amended	\$135,500	\$138,000
222.9 ENHANCEMENT: Poudre Fire Authority Public Educator	Enhancement			Amended	\$35,000	\$62,000
222.10 ENHANCEMENT: Poudre Fire Authority Accreditation Manager	Enhancement			Amended	\$126,001	\$128,337
222.11 ENHANCEMENT: Emergency Medical Services (EMS) Smartphone Application	Enhancement			Amended	\$75,000	\$0
222.12 ENHANCEMENT: Attrition Firefighter Position	Enhancement			Amended	\$106,659	\$108,933
222.13 Poudre Fire Authority Operations Maintenance	Current			Amended	\$721,293	\$736,180
222.14 Poudre Fire Authority Emergency Operations	BLT Revision	222.15		Submitted	\$12,526,408	\$12,784,947
222.15 Poudre Fire Authority Emergency Operations	Current			Withdrawn	\$12,526,408	\$12,784,947

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
103020 - SCBA Maintenance	840	Poudre Fire Authority	Poudre Fire Authority
103070 - Equipment Maintenance	840	Poudre Fire Authority	Poudre Fire Authority
103110 - Facilities Maintenance	840	Poudre Fire Authority	Poudre Fire Authority
103140 - Warehouse	840	Poudre Fire Authority	Poudre Fire Authority
590900 - Support to PFA	100	Poudre Fire Authority	Poudre Fire Authority
590912 - Support to PFA-KFCG	254	Poudre Fire Authority	Poudre Fire Authority

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.1 - Poudre Fire Authority Administration**

Pkg.Offer: 222.1
Offer Owner: KHoward
Original Pkg.Offer: 222.2

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

Citizens benefit from services that keep Poudre Fire Authority (PFA) running smoothly and provide a prompt, skillful and caring emergency response. Administration develops the annual budget; coordinates liability, property, and workers' compensation insurance; is responsible for PFA's strategic planning process; provides interagency coordination with local jurisdictions; provides financial management to all divisions; coordinates a personnel system for 183 employees and 30 volunteers; monitors revenues/expenditures; pays bills; oversees quality improvement processes; works with PFA and Poudre Valley Fire Protection District (PVFPD) Boards and City Council to develop financial and organizational policies for PFA; provides an information management system in cooperation with the City IT Department; provides HR functions; provides management for PVFPD; provides oversight/management of PFA's firefighter pension program; coordinates the department's performance-based benchmark program; and assists in the audit process for PFA and PVFPD.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.1 - Poudre Fire Authority Administration

Offer Description

Administration manages monthly PFA and PVFPD Board meetings with development of policies, recommendations and data analysis similar to work by City staff with City Council. The City Manager, 2 City Council members and 2 PVFPD Board members form the PFA Board.

As of 6-15-12 PFA's fire chief will be the chief of the PVFPD, an independent special district. The District provides roughly 20% or \$4 million of PFA's funds. The District Fire Chief is responsible to the District Board of Directors (a 5-member elected body) for supplying all functions necessary for operation of an organization such as planning, organizational development, public relations, reports/data for Board decision making, developing/explaining an annual budget, monthly District financial reports, preparing policies and all Board agenda material.

Administration's responsibility for developing/administering the department's strategic management process is developing a strategic plan, PFA annual budget, annual report and the Commission of Fire Accreditation International (CFAI) process. The strategic plan is citizen-centric, data-driven, outcome-based and serves as the Authority's long-range operational/financial plan. A large amount of time/effort is focused on the administration of this plan since it is constantly reviewed/analyzed and used as a guide by the PFA Board of Directors, staff and line personnel.

PFA's firefighter pension system is separate from the City and administered by PFA personnel, including facilitating pension Board activities, administering provisions of the 401a plan such as loans, enrollment, retirement and plan education.

PFA IT maintains 115 PCs, 27 servers, 23 Mobile Data Terminals and a video conferencing system at 11 locations. IT ensures operating procedures, standards and guidelines are followed; develops and implements a comprehensive data management program including systems development, testing, documentation and systems analysis.

PFA HR provides services to 183 employees and 30 volunteers, manages and/or coordinates all activities of HR functions including recruitment, selection, classification, compensation, employee relations and non-technical training.

Linkage to RFR Purchasing Strategies

Safe Community Linkages: Responsiveness: ensuring operations, training and community safety services has appropriate equipment/technology to execute their emergency response and prevention responsibilities. Planning Preparedness and Recovery: working independently/with other divisions to develop interagency relations with various city/county departments; the State Division of Emergency Management, Federal Emergency Management Agency, State Fire Chiefs and Fire Marshals Associations, the State Division of Fire Safety, CSU, Poudre Schools, Poudre Health Systems and Timnath.

Community Involvement and Partnerships - a focus on citizen surveys. Administration provides data analysis, comparative performance

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.1 - Poudre Fire Authority Administration

measures with other jurisdictions, and citizen surveys. In 1980 PFA's first strategic plan showed outputs/outcomes measured with inputs and PFA's planning and response efforts were focused on documented citizen needs, creating the following performance measurement system.

- Developing Performance Measures established by CFAI
- Benchmarking with Front Range fire departments (Pueblo, Littleton, Greeley, Longmont, Boulder, S. Metro, Aurora, Colorado Springs, N. Metro, Thornton and W. Metro)
- Benchmarking with Strategic Planning Partners (Eugene, OR; Casper, WY; Salem, OR; Boise, ID; and Spokane, WA)
- ICMA data which compares PFA with regional departments of a similar size
- Emergency response survey for citizens who need an emergency response from PFA
- Safety inspection survey for business owners who have a business inspection
- Citizen review committee; an integral part of PFA's strategic planning process to provide perspective on the service/levels of service wanted in the strategic plan
- Strategic Plan comparison to National Fire Prevention Association data
- Residential and Business phone survey conducted by CSU every 5 to 7 years asking importance of emergency, prevention and education services and how well PFA provides them. PFA will conduct a survey in the second quarter of 2012

In addition, an Intergovernmental Agreement with Timnath was established in 3-07. One result is returned Tax Increment Financing funds to PFA, mainly funding a new station to provide enhanced coverage for the Harmony Corridor and Timnath area, as well as saving the City approximately \$1,000,000. This leverages City of Fort Collins funds by allowing PFA to focus its limited future resources on a new station in the growing northeast part of the City. PFA, PVFPD and the Town of Timnath completed a land exchange securing a site for the relocation of a new PFA station 8, which will open as a volunteer station with construction to begin in early 2013.

High Performing Government Linkage – effective local governance, active and engaged community, engaged and innovate workforce.

Personnel Changes

None at this time. With the new PFA Chief, and Administration reorganization, changes will take place in 2012.

Explanation for Account 519999 (Other Personnel Costs)

None.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.1 - Poudre Fire Authority Administration

Performance Measures

PFA has been measuring performance since its first strategic plan implemented in 1983. There have been 4 completed strategic plans that have set benchmarks for the organization and driven the measures that are reported annually in the PFA Annual Report. Policy SW 1.2 from the Fort Collins City plan shares a desire to maintain and enhance community fire protection by supporting the PFA Strategic Plan. The current plan adopted by the PFA Board of Directors was established in 2004 and the measures for this BFO process are from that plan. PFA is currently pursuing accreditation from the Commission on Fire Accreditation International and will develop a new strategic plan during this BFO cycle. There will be new and improved performance measures that will be implemented as a result of the accreditation process. These new measures, where possible, will be tied to specific goals so that outcomes can be processed, tracked and managed by the assigned program managers.

Differences to Prior Budget Cycle (if applicable)

This offer is the same as the previous offer.

Summary of Changes Made as a Result of Results Team/BLT Review

n/a

Business Unit: 590900 - Support to PFA

Staffing

Expenses

	2013	2014
520000 - Purchased Prof & Tech Services	\$1,633,370	\$1,667,082
	\$1,633,370	\$1,667,082

Funding Sources

Funding Sources	Type	2013	2014
100-General	Ongoing	\$1,633,370	\$1,667,082
		\$1,633,370	\$1,667,082

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.2 - Poudre Fire Authority Community Safety and Services**

Pkg.Offer: 222.2
Offer Owner: KHoward
Original Pkg.Offer: 222.3

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer provides a comprehensive response to the community's need for fire prevention. This is accomplished through five programs: Technical Services, Inspection Services, Fixed Fire Protection Systems, Investigation Services and Public Education. Program areas coordinate their efforts to ensure that the built environment complies with the Fire Code, and is maintained throughout its life in a manner that provides a safe place for citizens. This effort includes any built-in fire detection/suppression systems, and the safe storage and handling of hazardous materials. The investigation program supports these efforts by determining cause and origin of a fire and then either working with law enforcement if the fire was arson, or reviewing what could be done to prevent a similar fire occurrence. The final program area, public education, concentrates on teaching citizens what they can do to stay safe from fire and other hazards, providing a complete approach to forming a safe community.

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.2 - Poudre Fire Authority Community Safety and Services****Offer Description**

Four program areas that accomplish fire prevention efforts are outlined:

The first program area is the Technical Services program which ensures that buildings are in compliance with current fire codes by using three sub-areas. The first provides for fire code related expertise during the conceptual plan review process and development review. This provides developers and designers the ability to project costs and incorporate design changes to comply with fire and life safety requirements. The second area provides comprehensive plan reviews that relate to all fire protection features in new construction. These plan reviews ensure that buildings are designed in accordance with current codes and standards. The third area provides for field inspections that ensure that buildings are constructed and/or remodeled in accordance with the reviewed plans and codes. These field inspections are responsible for ensuring that the building systems function as designed. This area also provides for vital feedback to contractors on their projects.

When building construction is completed, this information is passed on to Inspection Services, which ensures that buildings remain fire code compliant throughout their life span. This is accomplished through periodic inspections of these buildings. This program area is also responsible for ensuring fire safety at special events, making sure that buildings are not overcrowded and that any safety concerns that citizens have are addressed in a responsive fashion.

The third program area, Fixed Fire Protection Systems, works with Inspection Services to inspect existing fire sprinkler systems to ensure that they function as designed. This area also provides technical assistance to contractors and citizens related to these systems.

The fourth program area, Investigation Services, provides for the investigation of all fires in Poudre Fire Authority's jurisdiction to determine origin and cause. These fire investigations are conducted to analyze criminal involvement, ensuring that current codes and standards were followed and if codes and prevention efforts can further be refined to provide a safer community. This information is provided to other program areas to ensure responsiveness.

Finally, the Office of the Fire Marshal ensures that these efforts are conducted with an optimal level of cooperation with PFA's community partners.

Linkage to RFR Purchasing Strategies

Prevention - through the proactive approach of four program areas. Information is communicated by all areas to ensure proactive responses to the prevention needs of the community. The offer provides for fire prevention related inspections of community facilities. The fire investigation program works in partnership with the Police Department to develop arson prevention programs. One example is the Youth Fire Awareness Program which provides intake, assessment and referral of children involved in fire setting behavior. Finally, this offer is responsive to increase citizen accountability, awareness and involvement in public safety due to the educational design of all inspection

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.2 - Poudre Fire Authority Community Safety and Services**

programs. This allows citizens to make fire safety in their homes and businesses a priority and gives them accountability in this area.

Responsiveness - by providing properly equipped staff vehicles that are driven by on-call personnel that will respond to any emergency if appropriate. Due to the intergovernmental nature of fire prevention, all program areas in this offer are responsive to the goal of coordination among agencies that could be called upon in the case of an emergency. The fire prevention offer is based on the application of the code which empowers staff to help customers find the most cost-efficient and flexible options for fire safety through programs such as conceptual plan reviews and code enforcement that is reflective of the Poudre Fire Authority Mission Statement.

Community Involvement and Partnerships - is addressed by direct involvement of community partners such as CSU and Poudre School District, as well as numerous city and county agencies to solve problems as a team. Community problem solving and public-private partnerships are enhanced by all program areas, but particularly in the area of Inspection Services through self-inspection forms and education based inspections.

Personnel Changes

The Public Affairs Program has been moved under the Community Safety Services Division, which moves one captain from Fire Operations to Community Safety Services.

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.2 - Poudre Fire Authority Community Safety and Services****Performance Measures**

Policy SW 1.2, Fort Collins City plan, desires to maintain and enhance community fire protection by supporting PFA Strategic Plan. The current plan adopted by the PFA Board was established in 2004 and the measures for this BFO process are from that plan. PFA is currently pursuing accreditation from the Commission on Fire Accreditation International and will develop a new strategic plan during this BFO cycle. There will be new and improved performance measures that will be implemented as a result of the accreditation process. These new measures, where possible, will be tied to specific goals so that outcomes can be processed, tracked and managed by the assigned program managers.

Current Measures (working to develop outcome-based measures):

Plan Reviews completed - New Construction, Remodels and Systems

Inspections/Re-Inspections - New Construction

Inspections - General Fire Safety, Systems Inspections, Misc. Inspections

Fire Investigations Open and Closed (YTD)

False Alarm % chart

Differences to Prior Budget Cycle (if applicable)

This offer was titled the Fire Prevention Bureau Offer in the last BFO cycle. Due to the new fire chief, and internal reorganization, the Community Safety Services Division was created, which includes the fire prevention bureau, OEM (although OEM is in its own package), and public affairs and information.

Summary of Changes Made as a Result of Results Team/BLT Review

The title of the offer was changed to reflect the actual title of the division as requested by the Safe Community Results Team.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.2 - Poudre Fire Authority Community Safety and Services

Business Unit: 590900 - Support to PFA

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$1,035,918	\$1,057,299
	\$1,035,918	\$1,057,299

Funding Sources	Type	2013	2014
100-General	Ongoing	\$1,035,918	\$1,057,299
		\$1,035,918	\$1,057,299

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.3 - Poudre Fire Authority Operations Support**

Pkg.Offer: 222.3
Offer Owner: KHoward
Original Pkg.Offer: 222.4

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

Firefighting has highly-specialized and technical requirements to ensure community and personnel safety. This offer provides essential support for emergency operations to meet citizen needs through occupational health and safety, telestaff, recruitment, hiring and promotional testing. This offer provides for the health and safety of citizens and firefighters, recruitment and hiring of qualified employees, and ensures firefighters are available and on duty to respond to citizen needs through telestaff software.

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.3 - Poudre Fire Authority Operations Support****Offer Description**

National standards and best practices assist in assuring the safety of personnel. Foremost in importance is the health of firefighters and assuring they have the proper protective equipment. PFA has a designated Health and Safety Officer responsible to oversee this area. Furthermore, PFA will deploy a safety officer on each of three shifts from funds secured through KFCG.

Firefighters are provided equipment, time and training in order to maintain the top fitness levels necessary for emergency response. Fitness and tuberculosis testing occur annually. Physicals are given every one to three years depending on each individual's fitness level.

All injury accidents and vehicle accidents are reviewed by staff, and when necessary appropriate corrective steps are taken. PFA uses a Near Miss Reporting system to identify potential problems before a real incident may happen.

PFA uses telestaff software for shift management and payroll. This program utilizes the computer and phones to fill vacant positions with either roving positions or by calling for overtime coverage. This same system handles payroll, which is then sent to city finance.

Firefighter recruitment is an integral part of assuring top quality personnel. Getting information about PFA and the fire service as a career to diverse target groups is coordinated through a recruitment committee. PFA has long been a destination department and strives to maintain that ideal.

The hiring process is a lengthy process due not only to the large amount of interested applicants, but also to the rigorous process in place to assure top quality candidates are chosen. Because of this lengthy process PFA only does a hiring process every two to three years. Nearly 1,000 applicants go through a written test, physical agility test, and an interview process. PFA is very proud of the quality of its new hire recruits. The hiring process is included in the 2014 budget, which is a three-year window and stretches the current list as far as is acceptable.

PFA's promotional process is a dedicated process used to assure the best candidates are selected for management positions such as captains and battalion chiefs. Assessment centers are utilized to test candidates with a final inter-departmental interview used to make the final decision.

Linkage to RFR Purchasing Strategies

Prevention - Occupational Health and Safety in the fire service is constantly being improved through changes in standards, procedures and equipment. The prevention of injuries and accidents is at the forefront of activities. Through the use of committees and the safety officer these needs are addressed. The Personal Protective Equipment Committee assures that high quality protective gear is obtained and maintained. The Fitness Committee works to prevent department injuries by coordinating annual fitness testing, physicals, maintaining fitness equipment in the stations, and providing training in the area of fitness. The Safety Committee reviews injuries and accidents to determine cause and

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.3 - Poudre Fire Authority Operations Support**

recommend steps to avoid another such accident in the future. The new safety officers will play an integral role in this process.

Planning Preparedness and Recovery - Telestaff software effectively plans PFA's daily staffing needs. By utilizing the phone system the software can call for and fill vacant positions. Firefighters can maintain their portion of the software to alleviate the need of management to assist. Telestaff provides the payroll accounting system that is then sent to city finance.

In order to respond to the need for minority and female applicants for firefighting positions, PFA utilizes a recruitment process aimed at targeting these groups. PFA has always maintained a cadre of highly trained and motivated personnel. Aggressive recruitment helps assure diverse and quality applicants.

Because PFA's hiring process is so complex it is run every two to three years, with the next test scheduled in 2014. A list of qualified candidates is created and utilized over the hiring list time span. Through written testing, physical agility testing, and interviews top quality recruits are acquired.

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

Once the safety officers are implemented (summer 2012), measures will be added for injuries and follow-up of accidents and injuries. Other measures being considered are recruitment diversity and the tracking of diversity hiring; number of recruits successfully completing the academy.

Differences to Prior Budget Cycle (if applicable)

The Public Affairs and Information Program was moved to the Community Safety and Services Division.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.3 - Poudre Fire Authority Operations Support

Summary of Changes Made as a Result of Results Team/BLT Review

The offer itself wasn't changed as a result of the Safe Community Results Team feedback. PFA will combine this offer, which was reduced in the dollar amount by moving the Public Affairs and Information Program into the Community Safety and Services Division, with another offer in the next BFO budget cycle.

Business Unit: 590900 - Support to PFA

Staffing			
<hr/>			
<hr/>			
Expenses		2013	2014
<hr/>			
520000 - Purchased Prof & Tech Services		\$75,309	\$76,863
		\$75,309	\$76,863
<hr/>			
Funding Sources	Type	2013	2014
<hr/>			
100-General	Ongoing	\$75,309	\$76,863
		\$75,309	\$76,863

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.4 - Poudre Fire Authority Training**

Pkg.Offer: 222.4
Offer Owner: KHoward
Original Pkg.Offer: 222.5

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

The mission of the PFA Training Division is to provide citizens with highly trained and capable emergency personnel. The Training Division provides basic, advanced and technical level skills, education, and practical application to 166 career firefighters and up to 30 volunteers, as well as the basic recruit fire academy. This training is accomplished by providing hands-on basic skills, search and rescue techniques, apparatus operations, live fire training, extrication training, and skills evaluations, ensuring PFA personnel are ready to protect citizens, property and themselves in all situations. Training is responsible for maintaining the Training Facility: all buildings, 3 classrooms, dormitory and kitchen, complete maintenance shop, manufactured home, 6-story high rise tower, 2-story burn building, vehicle extrication site, pump pit, propane fire props, structural collapse site, confined space maze, technical rescue area equipment (2 reserve engines, backhoe, forklift and other vehicles), the PFA integrated calendar showing all activities occurring daily within PFA which is crucial to operations, and the PFA Training Division intranet site tracking all current and past training activities, curriculum and safety issues.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.4 - Poudre Fire Authority Training

Offer Description

A battalion chief, 3 captains and a secretary coordinate training and the basic recruit fire academy. The basic fire recruit academy is a collaboration amongst the fire departments in Northern Colorado and Southern Wyoming. Staff from PFA, Loveland, Windsor, Longmont, Boulder, Greeley, Mountain View, Cheyenne and Laramie assist with the entry level training. This group is called the Front Range Fire Consortium (FRFC). PFA's training staff has a large role in the daily operations of the academy with pre-academy planning, coordination and instructional delivery to recruits. PFA training staff is also involved in development/delivery of Front Range Fire Consortium (FRFC) special courses including Professional Development of Fire Officer, FRFC Truck Academy and coordinating/conducting mutual aid training with live burns that are presented to incumbant firefighters. Staff oversees scheduling/operating the video conference system for monthly classes.

PFA only incumbent firefighter training is done by conference calls, video teleconferencing, specific site delivery, use of acquired structures and at the PFA Training Center. Training ensures that each paid/volunteer firefighter maintains minimum annual training requirements/certifications.

Training develops, delivers and coordinates the training curriculum for all levels of the organization including Driver Operator (D/O), EMT, Captain, Fire Instructor, Hazmat Operations, and several technical response/rescue subjects. Training oversees the tuition reimbursement program, and provides conference opportunities/education for operations/staff personnel, allowing career development and service level evaluations/enhancements. Staff maintains the volunteer stations, Training and the Timberline house at Prospect and Timberline. Training is often relied upon for snowplowing station aprons and Training during storms.

The Training Center facility and the Timberline training house are used by other agencies like the Fort Collins PD, CSU, Sheriff's Office and ROTC. Meeting needs for usage by these agencies requires careful planning coordination and scheduling.

Linkage to RFR Purchasing Strategies

Prevention: Educational Programs

Responsiveness: Coordination among Agencies

Planning Preparedness and Recovery: Highly trained emergency personnel, appropriate equipment/technology.

Community Involvement and Partnerships: Public-Private Partnerships

Personnel Changes

None.

Explanation for Account 519999 (Other Personnel Costs)

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.4 - Poudre Fire Authority Training**

N/A

Performance Measures

Policy SW 1.2, Fort Collins City plan desires to maintain and enhance community fire protection by supporting the PFA Strategic Plan. The current plan adopted by the PFA Board of Directors was established in 2004 and the measures for this BFO process are from that plan. PFA is currently pursuing accreditation from the Commission on Fire Accreditation International and will develop a new strategic plan during this BFO cycle. There will be new and improved performance measures that will be implemented as a result of the accreditation process. These new measures, where possible, will be tied to specific goals so that outcomes can be processed, tracked and managed by the assigned program managers.

Current performance measures:

- Annual Training Hours Completed by Individual
- Company Performance Tasks Completed (Timed)
- EMS Competencies and Continuing Education
- Driver Operator Requirements Completed (D/O Packet, Driver continueing education)

Differences to Prior Budget Cycle (if applicable)

This offer has been consolidated into four business units rather than ten business units as in the previous offer.

Summary of Changes Made as a Result of Results Team/BLT Review

n/a

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.4 - Poudre Fire Authority Training

Business Unit: 590900 - Support to PFA

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$619,208	\$631,988
	\$619,208	\$631,988

Funding Sources	Type	2013	2014
100-General	Ongoing	\$619,208	\$631,988
		\$619,208	\$631,988

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.5 - KFCG: Poudre Fire Authority Emergency Operations**

Pkg.Offer: 222.5
Offer Owner: KHoward
Original Pkg.Offer: 222.6

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

Poudre Fire Authority (PFA) received funds from the Keep Fort Collins Great tax initiative in 2011, thereby allowing PFA to implement the South Battalion, a 4-person company, replace funds from budget reductions, provide station maintenance to Stations 1-4, provide equipment for new hires, reinstate two attrition positions, and add a Shift Safety Officer program. This offer will continue these service level enhancements into the 2013 and 2014 budget years.

This offer will provide 12 uniformed positions (firefighters) to the community (four per shift). PFA operates three rotating shifts to staff the 10 career fire stations 24 hours a day, 365 days a year.

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.5 - KFCG: Poudre Fire Authority Emergency Operations****Offer Description**

PFA Operations Division provides emergent and non-emergent services to an area covering 235 square miles. A total of 13 fire stations (10 paid, 3 volunteer) located within the PFA district; respond to over 15,550 calls annually. Poudre Fire Authority's primary focus is to provide emergency services in the areas of fire suppression and specialized rescue and emergency medical services in less than five minutes after notification of the event.

The South Battalion provides personnel supervision and emergency scene management for the south portion of the City and District. PFA has an eight minute target response time for battalion chiefs to establish timely command and control of multi-company incidents, and prior to the south battalion implementation the battalion chief was unable to consistently meet this target. In addition, personnel management was not effective prior to the addition of the south battalion. The battalion chief's span of control was spread over 235 square miles, 10 paid stations, and 46 positions per shift. The addition of the south battalion has split the span of control in half for each battalion chief, thereby improving personnel management and incident command and control.

Personnel were hired in 2012 for the 4-person company and shift safety officer program. These two programs will be implemented in the summer of 2012. The 4-person company will provide an additional resource for areas that have longer response times for incoming support companies and have additional multiple response apparatus such as a tender or brush truck. This company could then respond multiple apparatus to one incident, or send a single-person unit, such as a water tender to a fire while still maintaining the response capability of a three-person engine company for another incident. The shift safety officer will respond throughout the jurisdiction, and will add a layer of accountability to each emergency scene. National standards require that incidents of advanced complexity, such as a working structure fire or technical rescue, have a shift safety officer assigned. In addition to staffing a shift safety officer at emergency scenes, NFPA 1500 requires that "all accidents, near misses, injuries, fatalities, occupational illnesses and exposures" be investigated by the department, for which the shift safety officer will be utilized.

The replacement of funds from budget reductions will continue in order to maintain service levels. Maintenance at Stations 1 – 4 was eliminated by the City in the 2010 budget. This funding will provide for maintenance at those stations. A small portion (\$11,000) of KFCG funds was used to purchase equipment for hiring the personnel for the positions mentioned above, and this will continue into the 2013 and 2014 budgets.

Four firefighter positions were attritioned in the 2007 and 2009 budgets. KFCG funds provided the reinstatement of two positions, and a transfer of funds from PFA's ongoing capital contribution from the City to the operations and maintenance budget provided for one more reinstatement. An enhancement offer is included in this package for the final attrition position.

Linkage to RFR Purchasing Strategies

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.5 - KFCG: Poudre Fire Authority Emergency Operations

The purchasing strategies that support the actions of Poudre Fire Authority Operations, and the KFCG emergency operations offer include: Responsiveness, Community Involvement and Partnerships, and Planning, Preparedness, and Recovery.

Emergency response is the backbone of the Poudre Fire Authority mission statement: As the number, variety and complexities of emergencies increase, Poudre Fire Authority requires an adequate number of personnel, apparatus and equipment to respond to all incidents. Structure fires, vehicle accidents, medical emergencies, release of hazardous materials, wildland fires, specialized rescue incidents and good intent calls are examples of calls to which PFA responds.

Poudre Fire Authority interacts with other emergency and non-emergency agencies on a daily basis. Fort Collins Police Services and Poudre Valley Health Systems are PFA's primary emergency response partners; however during large-scale events other City departments have played major roles in the emergency operations theater. Joint communications, training and post-incident reviews continually strengthen these relationships and result in better operations during major events.

PFA personnel are trained in an "all hazards approach" to prepare for any emergency situation that may arise. Poudre Fire Authority has taken the lead in assisting other agencies and departments in meeting requirements set forth by the Department of Homeland Security (DHS), in the area of the National Incident Management System (NIMS). Common planning, standardized communication, utilization of the incident command system (ICS), pre-incident planning, and customer assistance following an incident are key operational areas where PFA efforts have been focused.

Personnel Changes

KFCG funds provided 12 uniformed positions to the PFA. Thank you!

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

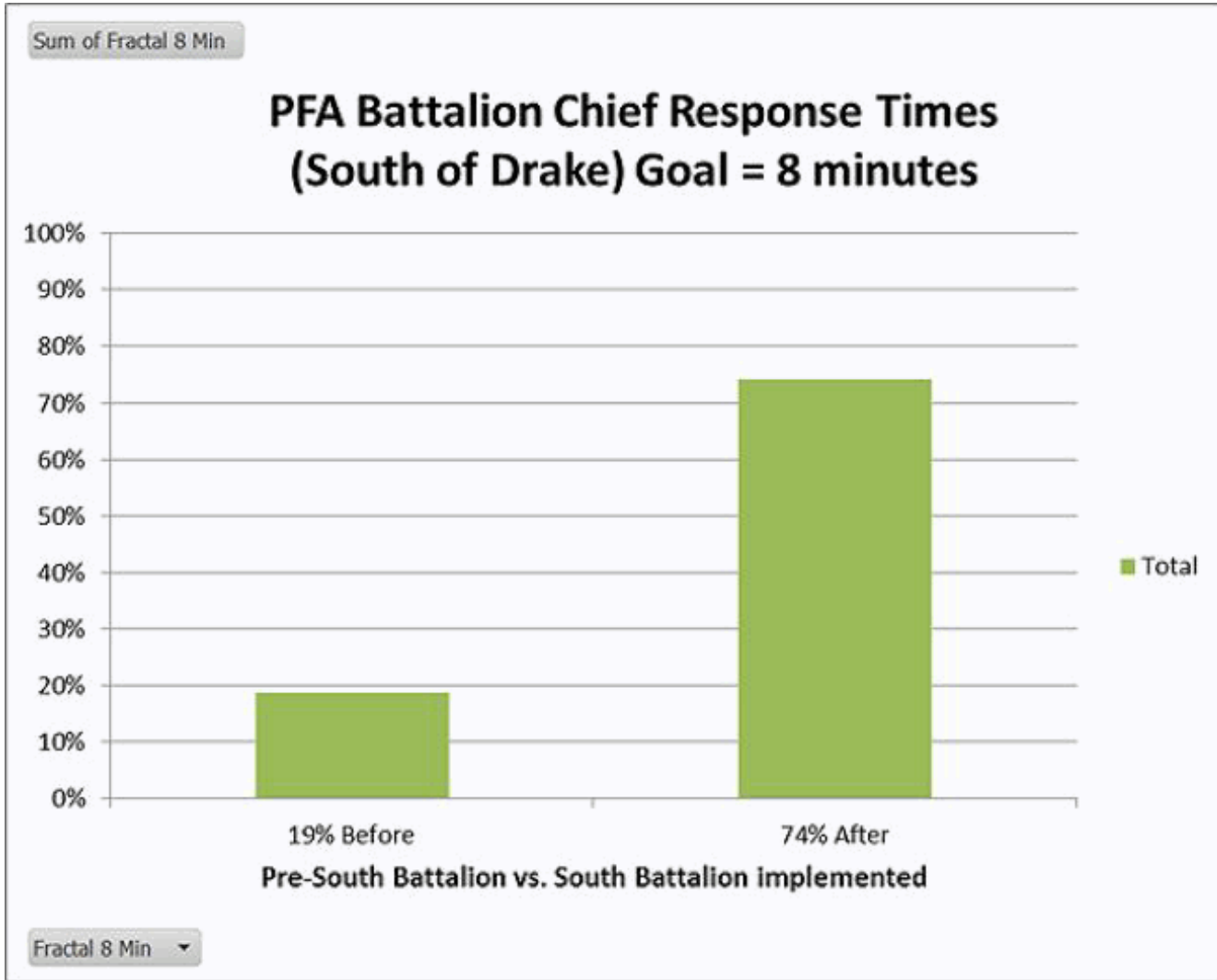
The South Battalion was implemented on 7-11-11; since that time the battalion chief response time goal "within 8 minutes 90% of the time" has increased by 55%.

Intercede before flashover 85% of the time (before the fire leaves to room of origin)

Percentile response time goals

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.5 - KFCG: Poudre Fire Authority Emergency Operations



Differences to Prior Budget Cycle (if applicable)

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.5 - KFCG: Poudre Fire Authority Emergency Operations

Summary of Changes Made as a Result of Results Team/BLT Review

CPIO edits

Business Unit: 590912 - Support to PFA-KFCG

Staffing			
<hr/>			
<hr/>			
Expenses		2013	2014
<hr/>			
520000 - Purchased Prof & Tech Services		\$2,294,050	\$2,341,680
		\$2,294,050	\$2,341,680
<hr/>			
Funding Sources	Type	2013	2014
<hr/>			
254-KFCG: Fire	Ongoing Restricted	\$2,294,050	\$2,341,680
		\$2,294,050	\$2,341,680
<hr/>			

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.6 - KFCG ENHANCEMENT: Poudre Fire Authority Electronic Data Management**

Pkg.Offer: 222.6
Offer Owner: KHoward
Original Pkg.Offer: 222.10

Offer type: KFCG

Status: Amended

Capital Project: No

Offer Summary

Pursuing a paperless organization is a key to environmental responsibility, sustainability and business efficiency, and should be a goal for departments now and in the future. Pursuing a paperless organization by transferring current files to electronic servers and concurrently developing a process to do the same with future files will eliminate a large portion of our current paper resources, provide controlled access to users, provide protection against natural or manmade disasters, free up current office space and increase efficiency. Poudre Fire Authority operates out of 15 separate locations with a staff of 183 employees and 30 volunteers. PFA staff perform a majority of business functions internally including budget, personnel management, workers' compensation, fire prevention plans and reviews, data management, et al. Staff and department members rely heavily on paper documents, which are currently housed in more than 40 large file cabinets in numerous locations.

An RFP for a contract to scan relevant PFA documents would be the most economical. The request would include having the contractor provide the labor/staffing to scan and organize the needed documents. After consultation with the selected service provider a decision would be made on whether to host PFA data internally or externally.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.6 - KFCG ENHANCEMENT: Poudre Fire Authority Electronic Data Management

Offer Description

The multiple locations of documents, files and permits within the Poudre Fire Authority have become a barrier to efficiency and environmental responsibility. The Poudre Fire Authority continues to grow along with the documents needed to support PFA operations. The volume of documents has become such that the time to organize, file and retrieve has reached the level that an electronic document management system would increase efficiencies and relieve paper congestion.

The benefits of Electronic Data Management:

- Efficiency in filing, locating when needed and retrieving
- Environmentally supportive
- Protection of files with multiple back-ups
- Allow multiple users to access files simultaneously
- Searchable files
- Provides access to multiple users from multiple locations
- Eliminates the majority of file storage space
- 100% file integrity – documents never get lost
- E-mail, fax and print capability
- Captures word processing documents, microfilm, microfiche, x-rays, blueprints, spreadsheets, COLD/ERM Files, facsimiles, e-mail, graphics, photos, video and audio files
- Increases transparency and accountability

An RFP for a contract to scan relevant PFA documents would be the most economical. After consultation with the selected service provider a decision would be made on whether to host PFA data internally or externally.

Linkage to RFR Purchasing Strategies

The Electronic Data Management offer links to the High Performing Government strategy of effective local governance. This offer incorporates PFA's quadruple bottom-line of safety, financial efficiency, social sustainability, and environment by providing cost-effective administrative services, an environmentally supportive and sustainable process for current and future document management while increasing transparency and responsiveness for both internal and external PFA Customers. This will be a major one-time expenditure after which PFA can maintain the required scanning and filing needs.

This effort mirrors the direction being pursued by the City of Fort Collins, counties and businesses throughout the United States as a business model.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.6 - KFCG ENHANCEMENT: Poudre Fire Authority Electronic Data Management

Personnel Changes

No personnel changes

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

Amount of storage space eliminated
Meeting customer needs more efficiently

Differences to Prior Budget Cycle (if applicable)

N/A- New Enhancement Offer

Summary of Changes Made as a Result of Results Team/BLT Review

The Safe Community Results Team requested a clarification on whether this offer was for contracted services or for software/hardware. The clarification was written into the offer summary that this is to pursue and RFP for contractual services.

Business Unit: 590912 - Support to PFA-KFCG

Staffing			
Expenses		2013	2014
520000 - Purchased Prof & Tech Services		\$124,523	\$0
		\$124,523	\$0
Funding Sources	Type	2013	2014
254-Reserves: KFCG Fire	Reserve	\$124,523	\$0
		\$124,523	\$0

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.7 - ENHANCEMENT: Poudre Fire Authority Division Chief**

Pkg.Offer: 222.7
Offer Owner: KHoward
Original Pkg.Offer: 222.7

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

Since 1981 PFA has grown 84%. During this growth efforts have consistently been to deploy services that directly impact the community. The number of senior level administrators has not changed during that same period, resulting in spans of control that are unmanageable. By deploying a third division chief, PFA can reduce management spans of control to a more manageable and agile level.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.7 - ENHANCEMENT: Poudre Fire Authority Division Chief

Offer Description

Currently two PFA division chiefs supervise all functions of the PFA. These two divisions are Emergency Operations and Community Safety and Service, which includes fire prevention. This level of administration has not changed since the inception of the PFA in 1981. PFA does have one additional senior staff member, which is the Administrative Services Director who works as general staff to the Chief.

The Operations Division of the PFA currently supervises all of the emergency operations of the department through six battalion chiefs. These six battalion chiefs represent a north and south battalion on each of three shifts. The division is also responsible for the department's training division, which has its own battalion chief, three captains, one administrative support staff and one part-time employee. Additionally the Operations Division is responsible for oversight and supervision.

With ever increasing call volumes and the expansion into a two battalion system it is critical to break down this supervision to a more manageable level. PFA staff desires to do so by creating a position of division chief. This division chief will supervise the 6 shift battalion chiefs and their emergency response. All remaining current operations disciplines will fall under a division chief of support.

Linkage to RFR Purchasing Strategies

The addition of a division chief meets the prevention strategy by distributing leadership and management functions more equitably. The Division Chief of Community Safety Services span of control, and the Operations Division Chief span of control are both out of alignment.

Operations

- 6 shift BCs, 12 paid companies, 3 volunteer companies
- 1 training BC, 3 captains, 1 admin staff, 1 part time
- 1 EMS coordinator
- 2 mechanics
- 1 special OPS BC
- SCBA
- volunteer program
- fleet maintenance (2 mechanics)
- mapping program
- recruitment process
- hiring process
- 2 admin support staff
- promotional process

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.7 - ENHANCEMENT: Poudre Fire Authority Division Chief

- citizen complaints
- CART
- wildfire
- hazmat
- tech rescue

CSS

- Fire Prevention
- 2 uniformed assistant fire marshals, (rotational)
- 2 civilian assistant fire marshals
- 2 rotational firefighters
- 2 admin support staff
- 4 civilian fire inspectors
- OEM
- 1 BC
- 1 PIO

Personnel Changes

Addition of one Division Chief.

Explanation for Account 519999 (Other Personnel Costs)

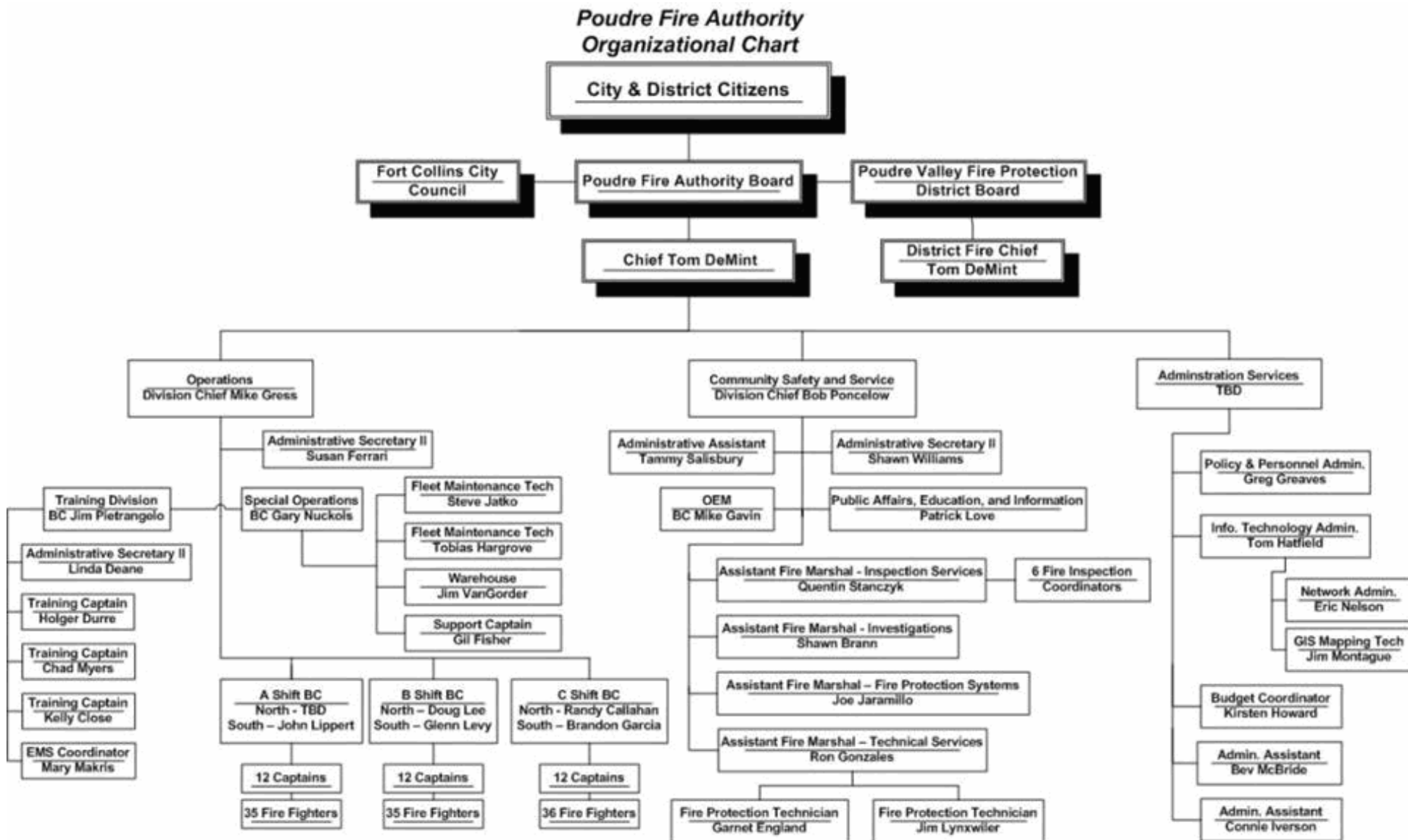
N/A

Performance Measures

Span of control for the 2 current Division Chiefs

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.7 - ENHANCEMENT: Poudre Fire Authority Division Chief



Package: 222 - Poudre Fire Authority General Fund

Offer: 222.7 - ENHANCEMENT: Poudre Fire Authority Division Chief

Differences to Prior Budget Cycle (if applicable)

This is a new enhancement offer.

Summary of Changes Made as a Result of Results Team/BLT Review

An organizational chart was added at the request of the Safe Community Results team. The idea is to give the reader an idea of the current PFA organizational structure and a reference while reading the offer narrative.

Business Unit: 590900 - Support to PFA

Staffing			
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<hr/>			
Expenses		2013	2014
<hr/>			
520000 - Purchased Prof & Tech Services		\$151,000	\$154,000
		\$151,000	\$154,000
Funding Sources		2013	2014
Type			
<hr/>			
100-General	Ongoing	\$151,000	\$154,000
		\$151,000	\$154,000

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.8 - ENHANCEMENT: Poudre Fire Authority Deputy Fire Marshal**

Pkg.Offer: 222.8
Offer Owner: KHoward
Original Pkg.Offer: 222.8

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

With the re-organization within Poudre Fire Authority (PFA) to more effectively manage daily operations, it has become clear that some additional managerial support is needed within the new Community Safety and Service Division (CSSD). With the addition of Public Education/Public Information and the Office of Emergency Management, the role of the Fire Marshal has changed with increased responsibilities and duties. This has led to the need for a mid-level manager to oversee the day-to-day operations within fire prevention, including inspection services, technical services, and fire protection systems. These program areas make up the bulk of the fire prevention duties, and in all instances are expanding due to demand and a renewed effort to make the community safer.

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.8 - ENHANCEMENT: Poudre Fire Authority Deputy Fire Marshal****Offer Description**

This offer involves the addition of a new position within the CSSD to manage the day to day operations within the fire prevention program areas. Currently this includes the bulk of both employees and budget expenses within the CSSD (see attached organizational chart). The CSSD now includes the Office of Emergency Management (OEM) as well as public education and public information efforts and personnel. With the economic recovery starting, there is an increased work load within fire prevention and while staff is keeping up with day to day operations, it is becoming increasingly difficult to provide oversight and managerial support to the assistant fire marshals, inspectors and other staff. A Deputy Fire Marshal would provide direct supervision of each program area, manage the data collection and dissemination, develop and manage reports and provide a single point of contact for all fire prevention activities. This would allow the Division Chief/Fire Marshal to concentrate efforts on long-term planning, expanding relationships with community partners, increasing public education and preparedness efforts and developing programs designed to make the community safer. The Deputy Fire Marshal position would provide the organization with that same level of oversight and management of operations in Fire Prevention that is currently seen in Operations, Training, Special Operations and Emergency Management, while at the same time freeing up the CSSD chief to concentrate on expanding service to the community in all aspects of Prevention, Preparedness, Response and building partnerships throughout the community. This position would also provide significant opportunities to employees to move up in the organization and specifically develop a career track within CSSD, an issue that stifles moral and motivation.

Linkage to RFR Purchasing Strategies

The most obvious linkage is Prevention, as this will be the primary focus of this individual. They will be responsible for the operations of all three major program areas within the fire prevention bureau and will concentrate their efforts on refining current and developing new processes and programs to increase efficiency and customer satisfaction with the fire prevention activities. They will provide that single, responsible person to assure that all customers receive the attention they need and assure the CSSD is Responsive to the contractors, developers, business owners and citizens that use PFA's services on a daily basis. This position will be very involved in the Community and will be responsible for developing and maintaining Partnerships with large and small organizations throughout the community. They will be the primary point of contact for partners in the Fort Collins, Larimer County, and Timnath building and development departments, work closely with Poudre School District and Colorado State University in safe building and maintenance practices and work to expand relationships with the design, construction and building maintenance communities. This position would be a member of the Operations Team, providing that direct linkage to the emergency response component of PFA, allowing for the development of joint programs designed to increase community safety through the combined efforts of Operations and Community Safety and Service.

Personnel Changes

Addition of a Deputy Fire Marshal.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.8 - ENHANCEMENT: Poudre Fire Authority Deputy Fire Marshal

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

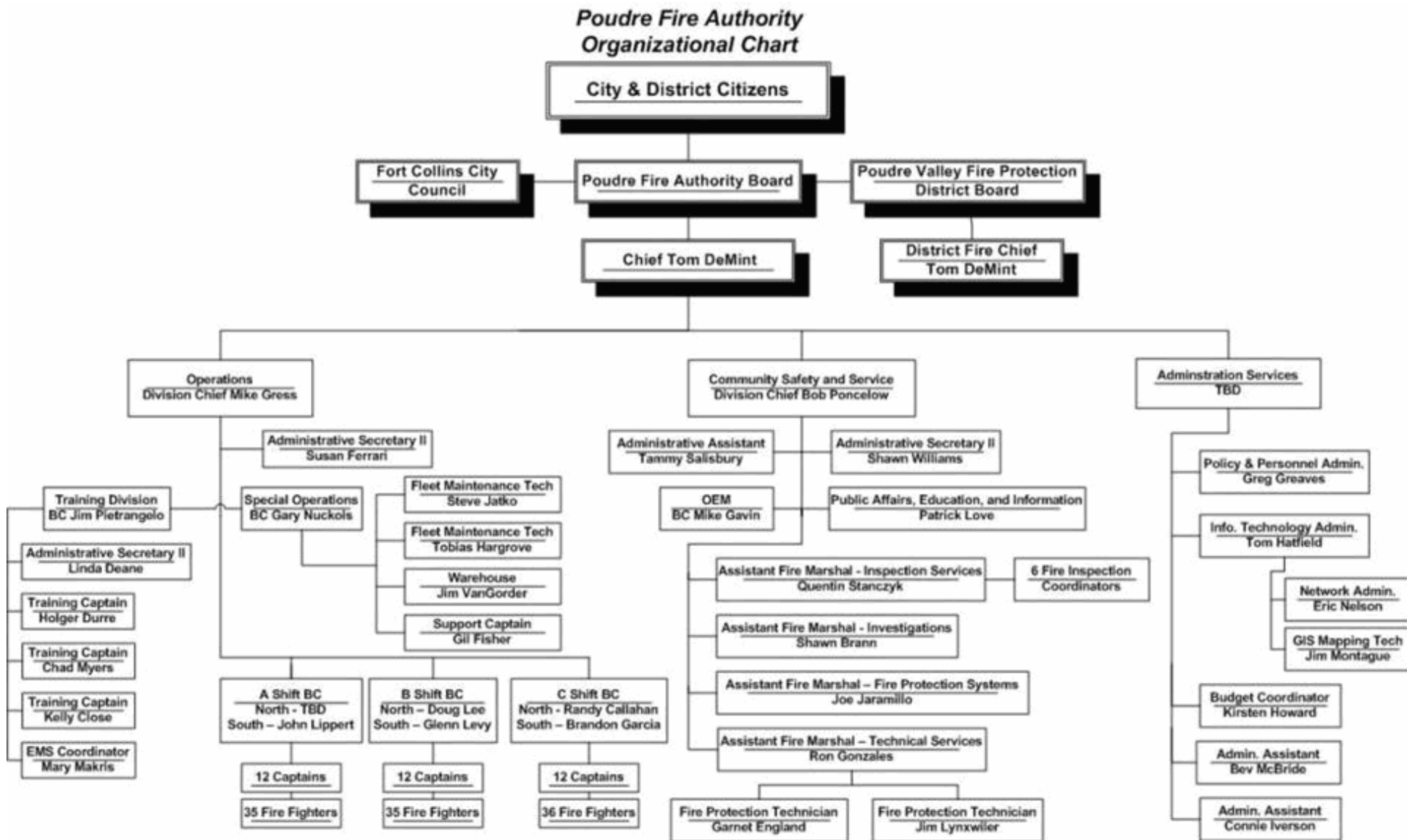
Customer satisfaction surveys

Employee satisfaction surveys

Productivity within the fire prevention program areas

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.8 - ENHANCEMENT: Poudre Fire Authority Deputy Fire Marshal



Package: 222 - Poudre Fire Authority General Fund

Offer: 222.8 - ENHANCEMENT: Poudre Fire Authority Deputy Fire Marshal

Differences to Prior Budget Cycle (if applicable)

New Offer.

Summary of Changes Made as a Result of Results Team/BLT Review

An organizational chart was added at the request of the Safe Community Results Team. The idea is to give the reader a better picture of the current PFA organizational structure and to provide a reference for reading the narrative.

Business Unit: 590900 - Support to PFA

Staffing

Expenses

2013

2014

520000 - Purchased Prof & Tech Services	\$135,500	\$138,000
	\$135,500	\$138,000

Funding Sources

Type

2013

2014

100-General	Ongoing	\$135,500	\$138,000
		\$135,500	\$138,000

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.9 - ENHANCEMENT: Poudre Fire Authority Public Educator**

Pkg.Offer: 222.9
Offer Owner: KHoward
Original Pkg.Offer: 222.9

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

Poudre Fire Authority currently has a single FTE that coordinates all Public Education activities and serves as the Public Information Officer (PIO) for all issues related to PFA including significant events, emergency responses and routine media releases. This often creates conflicts when an emergency requires a response, yet public education activities have been scheduled. Additionally, the need exists for a professional educator who can bring the latest educational theory to PFA programs and greatly enhance the public educational efforts undertaken at all levels of the organization. It is well documented and proven that the least expensive and most effective way to respond to any fire or other emergency is to prevent it in the first place, and educating customers on preventing fires and injuries, preparing for disasters, and knowing how to react when the emergency occurs provides a fantastic return on investment.

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.9 - ENHANCEMENT: Poudre Fire Authority Public Educator****Offer Description**

The Public Educator position within the PFA has evolved and been outstripped in personnel resources for many years now. The education-only position had been staffed full-time prior to 2004 by a firefighter who was assigned to the Fire Prevention Bureau. This firefighter was able to maintain a robust prevention and education system. In 2004 this single position was combined with the new and over-due position of Public Information Officer. The first year, a firefighter was assigned and developed the new position. Starting the new PIO position took much time and effort to fulfill the goal of PFA being proactive communicating with customers in other than educational modes. Doing so however led to an unintended decrease in public education. On the educational side, programs were loosely evaluated department-wide with some being dropped. An example of a dropped program would be the Safety House visiting second-grade students every year. This program takes a great deal of time to plan, schedule and complete in order to educate all second-grade students within Poudre School District (PSD). Statistically the exact number of incidents actually prevented and mitigated due to fire education efforts will never be known. However statistics do show the effectiveness of education programs. This new position would be responsible for creating and developing innovative outreach initiatives and materials; analyzing and interpreting statistical data; implementing processes that will increase community preparedness and participation; and coordinate and participate in community engagement activities. They would work closely with the line firefighters in operations to provide fire and life safety education to a broad cross section of the community, concentrating on high risk populations, such as children and seniors.

The PFA has applied for a Federal Emergency Management Association Grant through the Fire Prevention and Safety Grant program requesting funding for this position for a year with an 80/20 match. This Grant includes close to \$90,000 in one-time funding for smoke and carbon monoxide detectors. In addition to the one-time purchase of detectors, there are on-going personnel costs. The grant would provide 80% of the funding for the one-time purchase and the position for the first year if successful in the process. Therefore the funding requested in the second year is for one FTE total compensation package only.

Linkage to RFR Purchasing Strategies

This offer links directly with the Prevention purchasing strategy (Prevention and Education Programs) and will directly enhance efforts to keep the community safe. By providing high quality and relevant education to citizens, they can be empowered to not only prevent fires and other emergencies, but also to react appropriately in the event of an emergency making the community safer from a grass-roots level. This position would also play a vital role in evaluating what went wrong when an emergency occurs and specifically, what actions were or were not taken that contributed to the emergency. This will then allow for specific, targeted educational and enforcement actions that will further enhance community safety through a Responsive, proactive approach to emergencies.

This offer will create a position that will allow the PFA to provide additional education in the area of disaster Planning, Preparedness and Recovery. Currently the Office of Emergency Management works with a local Civilian Emergency Response Team on some preparedness efforts for the community, but this position would allow expansion of this program into more of the community and provide a method to help

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.9 - ENHANCEMENT: Poudre Fire Authority Public Educator

citizens prepare for a community-wide event, allowing for a more resilient population and a quicker recovery.

Community Involvement and Partnerships - This offer provides an avenue to increase the involvement of the community in the daily operations of the PFA and has many opportunities to build partnerships. This person will quickly become the face of the PFA as they reach out to community groups, homeowner associations, service organizations, and others in an effort to provide fire and life safety education. This effort will also result in new and expanded partnerships with PSD, CSU, PVHS and numerous other government and non-profits across Fort Collins.

Personnel Changes

Addition of one Public Educator

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

Policy SW 1.2 from the Fort Collins City plan shares a desire to maintain and enhance community fire protection by supporting the PFA Strategic Plan. The current plan adopted by the PFA Board of Directors was established in 2004 and the measures for this BFO process are from that plan. PFA is currently pursuing accreditation from the Commission on Fire Accreditation International and will develop a new strategic plan during this BFO cycle. There will be new and improved performance measures that will be implemented as a result of the accreditation process. These new measures, where possible, will be tied to specific goals so that outcomes can be processed, tracked and managed by the assigned program managers.

Number of contacts

Number of presentations or educational offerings

Survey results

Pre/Post evaluations of educational offerings

Differences to Prior Budget Cycle (if applicable)

This is a new enhancement offer.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.9 - ENHANCEMENT: Poudre Fire Authority Public Educator

Summary of Changes Made as a Result of Results Team/BLT Review

n/a

Business Unit: 590900 - Support to PFA

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$35,000	\$62,000
	\$35,000	\$62,000

Funding Sources	Type	2013	2014
100-General	Ongoing	\$35,000	\$62,000
		\$35,000	\$62,000

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.10 - ENHANCEMENT: Poudre Fire Authority Accreditation Manager**

Pkg.Offer: 222.10
Offer Owner: KHoward
Original Pkg.Offer: 222.11

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

Organizational improvement and excellence is critical to Poudre Fire Authority's (PFA) mission. PFA has determined that the appropriate method to meet the quest of excellence is through an accreditation process. This is a prescriptive self-evaluation process that drives the organization to develop new performance measures as well as an evaluation of new and existing services and deployment. The process is arduous, technical, and time intensive. In 2011 PFA appointed an accreditation manager that is currently paid from PFA overtime funds. There are sufficient funds to support this currently, however the continuous process for accreditation drives the need to transform the position to full-time funding status.

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.10 - ENHANCEMENT: Poudre Fire Authority Accreditation Manager****Offer Description**

Accreditation is a process that challenges the PFA to better evaluate its services, its deployment, station location and numerous other indicators and metrics. There are over 250 performance indicators that all must be researched, evaluated and measured to comply with the self-evaluation criteria established by the Center for Fire Accreditation International (CFAI). These measures are centered on service delivery and designed for a department to discover its own weaknesses. The process requires extensive data gathering and analyses requiring staff that is dedicated to the process.

In 2011 the PFA Board approved an accreditation manager funded through the department's overtime budget. As the department discovers more about the details of the process it is evident that there is a need to make the position permanent.

Continuous updates are required by the CFAI as is re-accreditation after five years. Ongoing evaluation of department functions and performance is also necessary through the monitoring of the PFA strategic plan, which is also maintained and developed by the accreditation manager.

The PFA accreditation manager is a critical component to PFA's participation in the City of Fort Collins budgeting for outcomes process. The natural affiliation with performance measure and system evaluation ties accreditation with budgeting for outcomes.

Linkage to RFR Purchasing Strategies

This offer provides linkage to Prevention by enhancing the PFA's ability to collect and analyze data to show trends for future deployment and services. It demonstrates responsiveness as it creates a position to gather and evaluate data that is used as metrics of performance. The accreditation manager offer demonstrates planning and preparedness as well as infrastructure and design by evaluating gathered data and developing plans for future services and deployment.

Personnel Changes

1 Accreditation Manager

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.10 - ENHANCEMENT: Poudre Fire Authority Accreditation Manager

Performance Measures

PFA has been measuring performance since its first strategic plan implemented in 1983. There have been 4 completed strategic plans that have set benchmarks for the organization and driven the measures that are reported annually in the PFA Annual Report. Policy SW 1.2 from the Fort Collins City plan shares a desire to maintain and enhance community fire protection by supporting the PFA Strategic Plan. The current plan adopted by the PFA Board of Directors was established in 2004 and the measures for this BFO process are from that plan. PFA is currently pursuing accreditation from the Commission on Fire Accreditation International and will develop a new strategic plan during this BFO cycle. There will be new and improved performance measures that will be implemented as a result of the accreditation process. These new measures, when possible, will be tied to specific goals so that outcomes can be processed, tracked and managed by the assigned program managers

Differences to Prior Budget Cycle (if applicable)

N/A- New Enhancement

Summary of Changes Made as a Result of Results Team/BLT Review

n/a

Business Unit: 590900 - Support to PFA

Staffing			
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Expenses		2013	2014
520000 - Purchased Prof & Tech Services		\$126,001	\$128,337
		\$126,001	\$128,337
Funding Sources	Type	2013	2014
100-General	Ongoing	\$126,001	\$128,337
		\$126,001	\$128,337

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.11 - ENHANCEMENT: Emergency Medical Services (EMS) Smartphone Application**

Pkg.Offer: 222.11
Offer Owner: KHoward
Original Pkg.Offer: 222.12

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

Research shows that victims of cardiac arrest have the best chance of survival if those around them intervene with Cardio Pulmonary Resuscitation (CPR) or better yet, automatic external defibrillation (AED). Hands-only CPR has made learning this life saving skill accessible to nearly anyone. Those who learn CPR can actually be put into the local Emergency Medical Services System with a simple application installed on their iPhone or Android smart phone. This application notifies registered users when a call for a possible or confirmed cardiac arrest occurs in a public place within 500 feet of the user's location. The application also informs the rescuer of the location of the nearest AED. This offer is for the funds to install the necessary computer aided dispatch (CAD) software into the expected CAD upgrade in 2013 or 2014. Grant money is available for the project, but is not guaranteed.

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.11 - ENHANCEMENT: Emergency Medical Services (EMS) Smartphone Application****Offer Description**

The San Ramon Valley Fire Department in California pioneered a smart phone application that will notify trained citizens of the possibility of a cardiac arrest. Each year people experience cardiac arrest within the boundaries of the PFA. Based on a national average 40% of citizens in a community of Fort Collins' size are trained in CPR. This application allows those that are trained in CPR to download the application for free. The application, which is interfaced with the Poudre Emergency Communications Center (PECC) CAD system notifies those with the application of a cardiac arrest within a prescribed distance. The application only works for those emergencies in public places such as parks or retail areas. Early intervention is critical in cardiac arrest and this application creates opportunities for that intervention. The application also gives the exact location of the nearest AED.

PECC, under the direction of Fort Collins Police Services (FCPS), has begun the process of acquiring a new CAD, which is scheduled for installation in 2013. The best strategy would be to install the software simultaneously when the new CAD is installed.

The developers of this software created a 501(c)3 nonprofit for organizations to support the deployment of the software necessary to make this application work. PulsePoint provides support in the form of grants to communities installing the application. It is the intention of PFA staff to partner with PECC, FCPS, and Larimer County Dispatch to seek this grant. Should the grant become available this offer will not be needed.

Linkage to RFR Purchasing Strategies

This offer is linked to Responsiveness as it provides the opportunity for timely response by a new group of responders; citizens. It also requires coordination among agencies to install the system and provide the outreach to encourage citizens to sign up for the program. It also shows Responsiveness by being innovative.

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.11 - ENHANCEMENT: Emergency Medical Services (EMS) Smartphone Application

Performance Measures

It is anticipated that PFA, the City of Fort Collins and Poudre Valley Health Systems will develop cardiac survival rates prior to and after implementation. Benchmarks can be established to determine the number of citizens that download the application and the number that actually respond to emergencies.

Differences to Prior Budget Cycle (if applicable)

N/A- New Offer

Summary of Changes Made as a Result of Results Team/BLT Review

The Safe Community Results Team has asked if it makes sense to submit this offer as KFCG or as an enhancement to the general fund. After great consideration the Fire Chief would like to keep this offer as an enhancement at this point in the BFO process.

Business Unit: 590900 - Support to PFA

Staffing

Expenses

	2013	2014
520000 - Purchased Prof & Tech Services	\$75,000	\$0
	\$75,000	\$0

Funding Sources

	Type	2013	2014
100-General	Ongoing	\$75,000	\$0
		\$75,000	\$0

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.12 - ENHANCEMENT: Attrition Firefighter Position**

Pkg.Offer: 222.12
Offer Owner: KHoward
Original Pkg.Offer: 222.14

Offer type: Enhancement

Status: Amended

Capital Project: No

Offer Summary

This enhancement proposes reinstatement of the final attrition firefighter position from 2007 budget reductions. The PFA Emergency Operations Division attritioned four firefighter positions beginning in 2007 due to revenue limitations at that time. Three of those positions were reinstated in 2011 due to KFCG funding and increased funding from PFA ongoing capital transferred to the PFA General Fund.

To clarify the ongoing capital transferred to the PFA General Fund: City Resolution 96-64 states in Section 1, "In addition, the City will continue its current policy of funding PFA by dedication of one mill of the City's total mill levy. The revenue generated by the one mill will be used for operations and maintenance, apparatus replacement and capital needs not funded, or only partially funded, by the capital expansion fee for fire protection."

This is for one firefighter position, which will be added to a single shift to improve overall minimum staffing. PFA operates a three-shift system providing 24-hour, 365 days-per-year coverage in all professional station areas.

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.12 - ENHANCEMENT: Attrition Firefighter Position****Offer Description**

PFA's priority is to maintain its quality service level for the citizens of Fort Collins. The addition of one firefighter provides enhanced citizen and firefighter safety, coverage for firefighters injured or on extended leave, and reduces overtime costs.

This position is needed to provide a high level of emergency service to the citizens of Fort Collins and for citizen and firefighter safety.

Linkage to RFR Purchasing Strategies

The addition of a firefighter meets the safe community prevention strategy by providing visible presence of safety personnel, and the responsiveness strategy by providing professional well-equipped, caring responders.

Personnel Changes

Addition of one firefighter.

Explanation for Account 519999 (Other Personnel Costs)

N/A

Performance Measures

None

Differences to Prior Budget Cycle (if applicable)

This offer was requesting 4 firefighter positions in the last cycle, and is now requesting the final firefighter position.

Summary of Changes Made as a Result of Results Team/BLT Review

The Safe Community Results Team requested clarification on the use of the City's 1 mil contribution to the PFA for on-going O&M and not just capital projects. It was further clarified that the 1 attritioned position was a single firefighter who would be placed on one shift, not one per shift (3 firefighters).

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.12 - ENHANCEMENT: Attrition Firefighter Position

Business Unit: 590900 - Support to PFA

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$106,659	\$108,933
	\$106,659	\$108,933

Funding Sources	Type	2013	2014
100-General	Ongoing	\$106,659	\$108,933
		\$106,659	\$108,933

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.13 - Poudre Fire Authority Operations Maintenance**

Pkg.Offer: 222.13
Offer Owner: KHoward
Original Pkg.Offer: 222.15

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

This offer includes fleet maintenance (service and repair of PFA's fire engines and trucks), firefighting equipment, facilities, self contained breathing apparatus (SCBA) maintenance, and the PFA warehouse. By providing on-site maintenance of critical firefighting and rescue equipment and apparatus, PFA provides a high level of service to citizens by maintaining excellent quality control, reducing costs and providing quicker service. Having maintenance technicians trained in specialized fire equipment means the repairs are finished more quickly, enabling units to return to service in a timely manner.

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.13 - Poudre Fire Authority Operations Maintenance****Offer Description**

The fleet maintenance technicians for PFA provide maintenance for 50 units. 44 of the units are vehicles including fire engines, ladder trucks, brush apparatus, water tenders and command vehicles. Major repairs are handled by PFA, especially the specialized fire pumps. The fleet maintenance technicians provide the work placing new apparatus (engines, trucks, tenders) in service. On-site parts allow for quick availability. The Opticom equipment (utilizes strobe lights to activate sensors at traffic light signals) are installed on PFA vehicles and maintained through PFA fleet maintenance.

Specific emergency tools such as extrication tools, chain saws, nozzles and hose are maintained by various firefighter project managers. These individuals handle most repairs/maintenance while on-duty providing for a cost-effective management program.

The Self-Contained Breathing Apparatus (SCBA) program provides for the ongoing maintenance/repair of this critical firefighting equipment.

Fire station maintenance is done foremost by on-duty firefighters when feasible. HVAC preventative maintenance and other regularly scheduled maintenance that requires special equipment/knowledge is coordinated through the Special Operations office. This office also handles repairs beyond the firefighters' scope of ability.

The PFA Warehouse enables PFA to stock needed emergency firefighting equipment along with other necessary items to run the organization effectively. Extra personal protective equipment is stored at the warehouse to re-supply firefighters should their gear become contaminated. Purchasing of equipment is handled by the warehouse manager which provides the ability to shop for best prices and customer service.

Linkage to RFR Purchasing Strategies

PFA Operations Maintenance meets the prevention, infrastructure and design purchasing strategy by providing well-maintained facilities at a reduced cost to citizens, well-maintained apparatus for prompt response, and well-maintained equipment for firefighter and citizen safety.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Temp

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.13 - Poudre Fire Authority Operations Maintenance

Performance Measures

Apparatus turnaround time (time from entering shop to return to service)

Cost per mile per apparatus (engines, trucks, tenders)

Self-Contained Breathing Apparatus (SCBA) turnaround time (down time for individual units firefighters wear to breath clean air while in a contaminated atmosphere)

Differences to Prior Budget Cycle (if applicable)

Summary of Changes Made as a Result of Results Team/BLT Review

The performance measures were clarified as requested by the Safe Community Results Team.

Business Unit: 103020 - SCBA Maintenance

Staffing			
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Expenses		2013	2014
550000 - Supplies		\$721,293	\$736,180
		\$721,293	\$736,180
Funding Sources	Type	2013	2014
100-General	Ongoing	\$721,293	\$736,180
		\$721,293	\$736,180

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.13 - Poudre Fire Authority Operations Maintenance

Business Unit: 103070 - Equipment Maintenance

Staffing

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Expenses

2013

2014

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Funding Sources

Type

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Business Unit: 103110 - Facilities Maintenance

Staffing

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Expenses

2013

2014

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Funding Sources

Type

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Package: 222 - Poudre Fire Authority General Fund

Offer: 222.13 - Poudre Fire Authority Operations Maintenance

Business Unit: 103140 - Warehouse

Staffing

Expenses

2013

2014

Funding Sources

Type

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.14 - Poudre Fire Authority Emergency Operations**

Pkg.Offer: 222.14
Offer Owner: KHoward
Original Pkg.Offer: 222.17

Offer type: BLT Revision

Status: Submitted

Capital Project: No

Offer Summary

The Poudre Fire Authority (PFA) Emergency Operations division provides citizens with a highly trained firefighting and rescue force with the ability to respond quickly to emergencies including fires (structures, wildland and vehicles), medical emergencies, hazardous material incidents and technical rescues. This offer will provide approximately 80%* of the funding it takes to have 24-hour coverage of PFA's 10 career fire stations 365 days a year (three stations are not staffed continuously and rely on response from volunteers). This staffing includes three firefighters per engine (including 1 Captain per engine [10 engines]), four firefighters per truck (including 1 Captain per truck [2 trucks]), and a Battalion Chief. Keep Fort Collins Great Funds will provide for another Battalion Chief in the south part of the jurisdiction (response area is south of Drake), a safety officer (at the rank of Captain) and a fourth firefighter on an engine company within the City.

This is a large offer that staff very seriously considered breaking up into smaller offers, however there wasn't a logical way to do it.

*The Poudre Fire Authority is funded by the City of Fort Collins and the Poudre Valley Fire Protection District. The funding contribution from the two agencies has historically been around 80% from the City and 20% from the District.

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.14 - Poudre Fire Authority Emergency Operations****Offer Description**

PFA Operations Division provides emergent and non-emergent services to an area covering 235 square miles. A total of 13 fire stations (10 career, 3 volunteer) located within the PFA district; respond to over 15,000 calls annually. Poudre Fire Authority's primary focus is to provide emergency services in the areas of fire suppression and specialized rescue and emergency medical services in less than five minutes after notification of the event.

The ability to respond quickly with a highly trained firefighting force to any structure, chemical, automobile or grass fire is the primary responsibility of PFA's firefighting personnel. A large and varied amount of emergency response apparatus and equipment is required to provide these services.

Medical emergencies comprise 73% of PFA's response. Each emergency apparatus is staffed with a minimum of one state certified Emergency Medical Technician (EMT). All EMT's are trained in the use of automatic defibrillators which have been utilized successfully in numerous cardiac arrests.

Hazardous material incidents have become a significant threat within the Fort Collins area. Liquid and gas fuels, radioactive substances and chemical and biological substances have increased dramatically. The Authority's Haz-Mat team provides a response to mitigate the adverse affects of these materials on life, property and the environment.

Wildland fires comprise a significant risk to the community both in the foothills and other grassy areas. PFA responds to wildland incidents with specialized equipment and personnel trained in this area. In recent years mitigation and planning have become a focus of the wildland team to limit or prevent these types of fires. Volunteers at three stations are active in the urban/wildland areas.

Pre-response mapping and planning provides accurate maps to assist emergency personnel in locating and arriving at incidents in a timely manner. This program also plays a significant role in long-range planning.

The Customer Assistance Response Team (CART) provides assistance for individuals suffering from tragic events often resulting in displacement from their domicile. A PFA firefighter is on-call 24/7 to provide services.

Linkage to RFR Purchasing Strategies

Responsiveness:

PFA's Mission Statement:

"To protect citizens and their property by being prompt, skillful, and caring."

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.14 - Poudre Fire Authority Emergency Operations**

Emergency response is the backbone of the Poudre Fire Authority mission statement: As the number, variety and complexities of emergencies increase, Poudre Fire Authority requires an adequate number of personnel, apparatus and equipment to respond to all incidents. Structure fires, vehicle accidents, medical emergencies, release of hazardous materials, wildland fires, specialized rescue incidents and good intent calls are examples of calls to which PFA responds. PFA's performance standard targets a 5 minute response time from time of notification to arrival on-scene. To insure PFA's response time goals are met, PFA has strategically located 10 career stations that are staffed 24/7. Over 45 emergency response apparatus and a variety of emergency equipment, personal protective gear and specialized tools are maintained to deliver required services. Caring is the last word in PFA's mission statement and is reflected in the way that all PFA employees treat those who request services.

Poudre Fire Authority interacts with other emergency and non-emergency agencies on a daily basis. Fort Collins Police Services and Poudre Valley Health Systems are PFA's primary emergency response partners; however during large-scale events other City departments have played major roles in the emergency operations theater. Joint communications, training and post-incident reviews continually strengthen these relationships and result in better operations during major events.

Planning, Preparedness, and Recovery:

PFA personnel are trained in an "all hazards approach" to prepare for any emergency situation that may arise. Poudre Fire Authority has taken the lead in assisting other agencies and departments in meeting requirements set forth by the Department of Homeland Security (DHS), in the area of the National Incident Management System (NIMS). Common planning, standardized communication, utilization of the incident command system (ICS), pre-incident planning, and customer assistance following an incident are key operational areas where PFA efforts have been focused.

Personnel Changes

The Fire Chief reorganized the two divisions within the PFA moving a Battalion Chief who is over the Office of Emergency Management and Captain in charge of the Public Information/Education Program from Operations and into the Community and Safety Services Division.

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 222 - Poudre Fire Authority General Fund**Offer: 222.14 - Poudre Fire Authority Emergency Operations****Performance Measures**

The PFA strategic plan (Board adopted in 2004) includes current measures used. PFA is pursuing accreditation and will develop a new strategic plan during this BFO cycle. New and improved performance measures will be implemented as a result of the accreditation process. These new measures will be tied to specific goals so outcomes can be processed, tracked and managed by PFA.

Measures will include arrival of the first unit on emergent calls, the arrival of the "effective response force" which is the number of firefighters needed to accomplish a given task within a specified time frame and the response reliability of each station are/apparatus. Response reliability is the probability that the required amount of staffing and apparatus will be available when a fire or emergency call is received. This is the percentage of time that all response units are available for dispatch.

- Intercede before flashover 85% of the time
- Percentile response time goals
- Increase cardiac survival rates

Differences to Prior Budget Cycle (if applicable)

This offer includes the attrition of 1 firefighter position.

Package: 222 - Poudre Fire Authority General Fund

Offer: 222.14 - Poudre Fire Authority Emergency Operations

Summary of Changes Made as a Result of Results Team/BLT Review

Poudre Fire Authority examined this offer to evaluate whether it could be logically broken down into offers which were smaller than the total of \$12.5 million per year. This offer includes total personnel costs of \$11,913,867 with the balance of the offer supporting equipment, supplies, and other operational expenses to support the 3 shift, 24/7 operation of the department's 10 stations. Each shift provides firefighter/EMT staffing for the stations and battalion chief supervision of the shift. The offer also includes resources for oversight by the Operations division chief and a portion of the department's administrative support team. Breaking this overall offer down to any smaller units would not provide any meaningful funding choices or additional transparency for decision makers or the public, so the Emergency Operations budget is presented in this offer as one overall decision package.

Specific personnel expenses in this offer include:

- \$11,738,733 Fire Suppression (3 shifts, 24/7 Operations)
- \$ 65,526 Pre-response Map Program
- \$ 13,105 Hazardous Materials Program
- \$ 4,766 Customer Assistance Response Team
- \$ 82,206 Emergency Medical Service Program
- \$ 9,531 Wildland Program

The Fire Suppression personnel budget can be looked at by shift (3 shifts) - \$3,912,911 per shift; by battalion (6 battalions) \$1,956,456 per battalion; or, by company (12 companies) - \$978,228 per company.

Business Unit: 590900 - Support to PFA

Staffing

Expenses

	2013	2014
520000 - Purchased Prof & Tech Services	\$12,526,408	\$12,784,947
	\$12,526,408	\$12,784,947

Funding Sources

	Type	2013	2014
100-General	Ongoing	\$12,526,408	\$12,784,947
		\$12,526,408	\$12,784,947

Package: 223 - PFA Office of Emergency Management

Package ID: **223**

Results Area: Safe Community

Package Owner: KHoward

Lead Department: Poudre Fire Authority

Package Description

The mission of Emergency Management is to build Disaster Resistant and Resilient Communities. This is handled through risk-benefit and cost-effective analysis in establishing activities to prevent, mitigate, and prepare for emergencies. Within these five areas, planning, exercises, training, resource allocation, capital improvement and behavior modification areas of focus along with saving lives, property, and assisting the community in returning to the new normal after a disaster. Demand for services has increased due to growth, governmental requirements and an increased focus on terrorism. PFA's goal is to meet those demands, benchmarks, and recommendations from FEMA, Department of Homeland Security, State of Colorado and local community. The offers focus on purchasing strategies 1-4, and work closely with infrastructure in the community to increase resiliency to all hazards while enhancing the ability to recover from emergencies/disasters.

Offers within Package

<i>Offers in Package:</i>		<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
223.1	PFA Office of Emergency Management	Current			Amended	\$123,842	\$126,398
223.2	ENHANCEMENT: PFA Office of Emergency Management	BLT Revision	223.3		Submitted	\$120,500	\$121,920
223.3	ENHANCEMENT: PFA Office of Emergency Management	Enhancement			Withdrawn	\$227,000	\$121,920

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
103520 - Emergency Management	840	Poudre Fire Authority	Poudre Fire Authority

Package: 223 - PFA Office of Emergency Management**Offer: 223.1 - PFA Office of Emergency Management**

Pkg.Offer: 223.1
Offer Owner: KHoward
Original Pkg.Offer: 223.1

Offer type: Current

Status: Amended

Capital Project: No

Offer Summary

The benefit to citizens, visitors and employees of Fort Collins from the Office of Emergency Management (OEM) is the 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.

Package: 223 - PFA Office of Emergency Management**Offer: 223.1 - PFA Office of Emergency Management****Offer Description**

OEM utilizes an integrated approach to the management of emergency programs and activities for all five phases of emergency management (prevention, preparedness, mitigation, response and recovery) for all types of emergencies and disasters (natural, technological and man-made) in our community.

Total City contribution is \$100,947 in 2013 and \$102,927 in 2014; however this offer only reflects the General Fund portion going to PFA (\$47,300 both years). The Utilities contribution is \$53,647 in 2013 and \$55,627 in 2014.

OEM includes a functional cycle of training, exercises, planning, public education and information. The emergency manager develops, delivers, maintains and manages these areas as mandated and/or recommended as nationally accepted standards. (FEMA Comprehensive Preparedness Guide 101 and 201, NFPA 1600: Standard on Disaster/Emergency Management and Business Continuity Programs).

OEM is guided by Emergency Management Functions and provides the following services. Organization of local emergency management programs so PFA is capable of coordinating prevention, preparedness, mitigation, response and recovery activities across multiple agencies and organizations. OEM adheres to Federal, State and Local laws, statutes and regulations that establish legal authority for development and maintenance of emergency management programs and organize and define the emergency powers, authorities, and responsibilities of the program manager. The National Incident Management System (NIMS) is maintained, regulated and audited through OEM.

OEM is the focal point for the process of identifying situations and hazards having the potential of causing injury to people, damage to property or the environment, and the assessment of the likelihood, vulnerability, and magnitude of incidents that could result from these hazards.

OEM updates and maintains a variety of emergency, mitigation and recovery plans while using a systematic management approach to eliminate hazards that constitute a threat to the jurisdiction. Collection, analysis and use of information along with development, promulgation and maintenance of organizational comprehensive emergency management and mitigation plans are handled by the emergency manager.

OEM develops methodologies for the effective identification, acquisition, distribution, accounting and use of personnel and other major resources for essential emergency functions.

The emergency manager develops and maintains reliable communication capabilities to alert public officials, emergency response personnel, warn the public and coordinate activities in an impending emergency. Additionally, assessment, development and implementation of training/educational programs for public officials, emergency response personnel and the public are within this office.

Major partners include Utilities, Police Services, Planning Development, Transportation, and PFA along with other city, county, state and

Package: 223 - PFA Office of Emergency Management**Offer: 223.1 - PFA Office of Emergency Management**

federal agencies. Private sectors are an active and major partner as the community continues to grow and focus on infrastructure and its importance to the resiliency and recovery of the community in disasters.

Assessment and evaluation of emergency plans and capabilities through exercises are the responsibility of this office. This office develops fiscal and administration procedures to support emergency measures before, during and after disaster events.

Linkage to RFR Purchasing Strategies

OEM efforts fall within the safe community primary factors of responsiveness, planning preparedness, recovery, community involvement/partnerships and infrastructure/design.

OEM provides a safe environment in the community by providing programs to eliminate high risk incidents (mitigation). Hazard prevention and mitigation programs enhance and guarantee feelings of safety in regards to major hazards/disaster. OEM works with federal, state and local departments of the city to provide the safe community that exists.

Timely response is a major focus in regards to support for operational plans, equipment, training and exercises to assist in the rapid, effective response to emergencies. OEM assists in acquiring resources and training through grants. Emergency manager coordinates response and recovery activities working through the emergency operation center. Prompt restoration of services in emergency situations, getting back to the new normal is a function of OEM.

Included in the offer are emergency operation plans, hazard mitigation plans, and various other emergency plans that include responder training on the plans which fall within the planning preparedness and recovery functions.

Community Involvement and Partnerships Purchasing Strategy is critical to OEM due to the program only funding 1 FTE. Partnerships include private and public sectors. (FEMA, Dept of Homeland Security, Northeast All Hazard Region, Colorado Division of Emergency Management, Larimer County and various other agencies to provide programs to the city.

Personnel Changes

N/A

Explanation for Account 519999 (Other Personnel Costs)

N/A

Package: 223 - PFA Office of Emergency Management

Offer: 223.1 - PFA Office of Emergency Management

Performance Measures

Performance Indicator 1: Citizen Perception of Safety

Increase % of residents who feel safe in the community overall.
 Increase % of residents who participate in emergency/recovery plan developments

Performance Indicator 5: Level of Emergency Preparedness

Increase number of business's participating in disaster preparedness education.
 Increase number of drills and exercises while testing our response and recovery capability to disasters.

Differences to Prior Budget Cycle (if applicable)

This offer has no changes from the previous offer.

Summary of Changes Made as a Result of Results Team/BLT Review

At the request of the Safe Community Results Tea, the performance measures were reduced from eleven (11) to the four most important measures for community perception and involvement.

Business Unit: 103520 - Emergency Management

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$123,842	\$126,398
	\$123,842	\$126,398

Funding Sources	Type	2013	2014
100-General	Ongoing	\$123,842	\$126,398
		\$123,842	\$126,398

Package: 223 - PFA Office of Emergency Management**Offer: 223.2 - ENHANCEMENT: PFA Office of Emergency Management**

Pkg.Offer: 223.2
Offer Owner: KHoward
Original Pkg.Offer: 223.3

Offer type: BLT Revision

Status: Submitted

Capital Project: No

Offer Summary

A service level increase in public education, training, technology and planning for prevention, preparedness, mitigation, response and recovery in the Office of Emergency Management (OEM) will move closer to reaching benchmarks (best practices/nationally-recognized standards) and full potential for the citizens of Fort Collins. Mandates are being marginally reached at the current level of funding.

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. However, due to budget constraints, diminishing grants and lack of support, these programs are coordinated and provided below best practices and nationally-recognized standards, and are unable to either expand or achieve their full potential. The quality and quantity of programs will be dramatically increased with this offer.

Package: 223 - PFA Office of Emergency Management

Offer: 223.2 - ENHANCEMENT: PFA Office of Emergency Management

Offer Description

The service level of Emergency Management struggles to maintain its current level of service due to demand by growth, government mandates and preparation for terrorism threats.

The National Incident Management System requires most city personnel to be trained in Incident Command, develop response and recovery plans utilizing the Comprehensive Preparedness Guide 101 and the Emergency Support Function structure, exercise response and recovery plans, train personnel for actions within these plans, and resource type personnel and equipment. These requirements take time, support, and personnel which are currently lacking within OEM. Grants cannot continue to be depended upon to support these activities.

The City of Fort Collins needs to upgrade its Emergency Operation Center (EOC) located at 3400 W. Vine along with training the personnel who will respond and function at the EOC. Upgrades include a backup power supply, additional phone lines, additional computers, software upgrades and support, radio communications installed, mapping and security enhancements.

GIS technology needs to be incorporated into emergency management to enhance its planning capabilities.

OEM is staffed by 1 full-time PFA battalion chief. Areas impacted by staffing which need enhancements include planning, training, exercises, grant procurement, web management, public education/preparedness, disaster response and recovery coordination. Staffing increase and professional development in OEM will positively and directly impact the capabilities of these areas.

Areas that need further program development in OEM:

- Access and functional needs population
- Warning systems evaluation/upgrades
- Coordination and continuity between city, county, state and federal agencies

Linkage to RFR Purchasing Strategies

The activities within the five phases of emergency management all fall within the safe community purchasing strategies and their groupings.

It is ultimately the goal of OEM to have adequate staffing and financial resources to provide the best services using best practices and nationally recognized standards (benchmark) to the Fort Collins community as defined in the OEM program area, mandated by government and the citizens of the community.

Prevention:

Functional and maintained facilities (Emergency Operation Center)

Education programs (flood, storms, WMD, hazmat, family preparedness)

Mitigation:

Package: 223 - PFA Office of Emergency Management

Offer: 223.2 - ENHANCEMENT: PFA Office of Emergency Management

Vulnerability Assessments and Hardening of our Critical Infrastructure and Key Resources
 Establishment of climate resilient programs for identified climate hazards in our regional mitigation plan

Response/Recovery:

- Emergency Operations Plans
- Emergency Recovery Plans
- Debris Management
- Public Assistance Plan
- Emergency Evacuations Plans
- Hazard Mitigation Plans
- WMD Response Plans
- Equipment Acquisition Plans
- Vulnerability Assessments

Planning and Preparedness

- Training of responders and the public

Exercising our emergency plans

- Warning Systems (upgrades and maintenance)
- Communications (system enhancements)
- Mass Casualty Plans
- Surge Capacity Plans
- Continuity of Operations Plans
- Continuity of Government Plans
- OEM Strategic Planning
- Private Public Partnerships

Community Involvement and Partnership

- Private Public Partnerships
- Public Education Programs
- Sustainability

These programs involve development, maintenance, training and education of the responders and public. These programs require personnel and resources to be successful. Partnerships need constant fostering to develop the teams that are required for these programs to succeed. Past vulnerability assessments reflect the increased risks faced in Fort Collins.

Personnel Changes

Addition of one FTE

Package: 223 - PFA Office of Emergency Management**Offer: 223.2 - ENHANCEMENT: PFA Office of Emergency Management****Explanation for Account 519999 (Other Personnel Costs)**

N/A

Performance Measures

Research shows that for every dollar spent on pre-disaster programs, communities save 7 times that during response and recovery operations. Emergency management programs are measured by standards in the profession versus performance measures. It is very difficult to measure performance until there is an actual disaster. However, historical perspective and current research from the Colorado Center for Disaster and Risk Analysis shows that prepared communities and the citizens in that community fare much better during disasters than those who do not have a comprehensive all inclusive emergency management program. Emergency Management Accreditation is the best tool for measuring performance in this area.

Differences to Prior Budget Cycle (if applicable)**Summary of Changes Made as a Result of Results Team/BLT Review**

The one-time expenses in 2013 of an accreditation program, two consoles, IT and GIS upgrade, and City of Fort Collins emergency operations plan, continuity of operations, comprehensive recovery plan, and debris management plan updates were removed (\$106,500).

The ongoing costs of \$120,500 in 2013 and \$121,920 in 2014 include one FTE (\$71,000), hazard mitigation (\$5,000), annual preparedness calendar (\$7,500), hazard specific educational brochures (\$10,000), speaker/presentations (\$5,000), training and equipment (\$5,000), and training and exercises for city personnel (\$20,000). The cost increase in 2014 includes a projected 2% salary increase. The ongoing costs for the FTE and other projects rely on each other, and therefore are requested together.

Package: 223 - PFA Office of Emergency Management

Offer: 223.2 - ENHANCEMENT: PFA Office of Emergency Management

Business Unit: 103520 - Emergency Management

Staffing

Expenses	2013	2014
520000 - Purchased Prof & Tech Services	\$120,500	\$121,920
	\$120,500	\$121,920

Funding Sources	Type	2013	2014
100-General	Ongoing	\$120,500	\$121,920
		\$120,500	\$121,920

Package: 241 - Utility Locating Operations

Package ID: **241**

Results Area: Safe Community

Package Owner: PLadd

Lead Department: Utility Tech. & Cust. Ser

Package Description

This package includes the Utilities Locating Services. Underground utilities must be located and marked before beginning excavation to prevent damage to underground utility infrastructure, service interruptions and bodily injury.

Offers within Package

<i>Offers in Package:</i>	<i>Offer Type</i>	<i>Base Offer</i>	<i>Dependency</i>	<i>Status</i>	<i>Year 1</i>	<i>Year 2</i>
241.1 Utility Locating Operations	Current			Submitted	\$520,188	\$532,837

Business Units within Package

<i>Business Units Associated with this Package</i>	<i>Fund</i>	<i>Service Area</i>	<i>Department</i>
460240 - Locating Operations	605	Utility Services	Ut Electric Systems Eng Div
464240 - Locates - Minor Capital	605	Utility Services	Ut Electric Systems Eng Div

Package: 241 - Utility Locating Operations**Offer: 241.1 - Utility Locating Operations**

Pkg.Offer: 241.1
Offer Owner: LClements
Original Pkg.Offer: 241.1

Offer type: Current

Status: Submitted

Capital Project: No

Offer Summary

This offer funds the Utilities Locating Services. Underground utilities must be located and marked before beginning excavation to prevent damage to underground utility infrastructure, service interruptions and bodily injury.

Offer Description

Any time earth is moved or removed using equipment, tools or explosives, underground utilities must be located. Locating these utilities before beginning excavation prevents damage to underground facilities, service interruptions, and bodily injury. This process safeguards citizens and construction personnel who work around utilities, as well as safeguarding the underground infrastructure of pipes, mains and lines which bring utilities to the community.

Calling before you dig ensures that any publicly owned underground facilities will be marked according to the American Public Works Association uniform color code so that excavation can occur safely.

Linkage to RFR Purchasing Strategies

This offer links to these RFR purchasing strategies:

- #2 Address community safety issues before they become significant problems.
- #3 Enable appropriate staging of plans, personnel and equipment to deal with natural disasters, extreme weather, utility outages and significant community events.
- #4 Increase citizen accountability, awareness and involvement in public safety.
- #5 Ensure reliable, efficient electric power. Ensure compliance with local safety code requirements.

Personnel Changes

None

Explanation for Account 519999 (Other Personnel Costs)

Package: 241 - Utility Locating Operations

Offer: 241.1 - Utility Locating Operations

Performance Measures

Continue to comply with state statute requiring responses within 72 hours of being notified by Utility Notification Center of Colorado. Must respond to all emergency requests in a reasonable amount of time (approximately one hour). Missed locates at a level below one reported incident every two years.

Differences to Prior Budget Cycle (if applicable)

Business Unit: 460240 - Locating Operations

Staffing		2013	2014
7272-001	UTILITY FACILITY LOCATOR	1.00	1.00
7272-003	UTILITY FACILITY LOCATOR	1.00	1.00
7272-004	UTILITY FACILITY LOCATOR	1.00	1.00
7272-005	UTILITY FACILITY LOCATOR	1.00	1.00
7272-006	UTILITY FACILITY LOCATOR	1.00	1.00
7480-001	FACILITIES LOCATE SUPERVISOR	1.00	1.00
		6.00	6.00
Expenses		2013	2014
510000 - Personnel Services		\$410,966	\$421,419
520000 - Purchased Prof & Tech Services		\$34,000	\$34,000
530000 - Purchased Property Services		\$14,209	\$15,204
540000 - Other Purchased Services		\$1,050	\$1,050
550000 - Supplies		\$32,463	\$33,664
		\$492,688	\$505,337
Funding Sources	Type	2013	2014
605-Ongoing Revenue	Ongoing Restricted	\$492,688	\$505,337
		\$492,688	\$505,337

Package: 241 - Utility Locating Operations

Offer: 241.1 - Utility Locating Operations

Business Unit: 464240 - Locates - Minor Capital

Staffing

Expenses	2013	2014
560000 - Capital Outlay	\$27,500	\$27,500
	\$27,500	\$27,500

Funding Sources	Type	2013	2014
605-Ongoing Revenue	Ongoing Restricted	\$27,500	\$27,500
		\$27,500	\$27,500