

City of Fort Collins

2025 - 2026 Offer Narratives

High Performing Government

Offer 3.1: IT Applications - Enterprise Application Services - Funded

Offer Type: Ongoing

2025: \$1,409,651 and 7.00 FTE (excluding hourly staffing)

2026: \$1,447,924 and 7.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide ongoing support for the City's ERP application, JD Edwards, which is used across the City to support critical business functions including Payroll, Accounts Receivable/Payable, Employee onboarding, taxation, etc. In addition, this offer provides support for the City's reporting tool, sales tax processing, petition and elections, and many more systems.

Offer Summary

This offer funds the City's Enterprise Applications support and administration, which includes staff (4 Analysts, 2 Sr. Administrators, and 1 Applications Manager), support, licensing costs, software/hardware maintenance and managed services for multiple applications that support City staff in a variety of capacities.

The primary application supported is JD Edwards (JDE), which is the technology that supports the primary business activities of the City's Finance and Human Resources departments. JDE specifically supports electronic accounts payable/receivable, employee time tracking, compensation and leave, asset tracking and management, purchasing functions, job vacancies and applications, system integrations (internal and external), and more. JDE supports the work of all City departments and staff, as well as the staff of City partners (Poudre Fire Authority, Fort Collins Housing Authority, Poudre River Public Library District, and others).

The breadth of applications and services supported by this offer includes:

- Existing ERP system of record JDEdwards (JDE Enterprise)
- Budgeting application (BART Enterprise)
- Enterprise Architecture
- Application Rationalization
- Financial and human capital analysis tools (Crystal Reporting Enterprise)
- Integrations with other applications (internal and external to the City Enterprise)
- Microsoft O365 application development (Enterprise)
- Microsoft Access (Enterprise)
- Voter Magic (Citizen Voting)
- MS Govern (Sales Tax)
- Full Court (City Court Records)
- Tax941 (JDE Financial)
- VERTEX (JDE Financial)
- Tungsten (Invoice Processing)
- Multiple Access databases

Offer 3.1: IT Applications - Enterprise Application Services - Funded

Offer Type: Ongoing

- Many more throughout the City

This offer also provides for the cyclical upgrade of the aforementioned software suites. Vendors provide clients, like the City, with periodic updates to the system in order to deliver software fixes, enhancements and tools, allowing the City to keep its systems current, supportable and in line with technological advances.

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

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

Additional Information

- While providing system maintenance for a large citywide infrastructure for many software applications, the ERP team also fields 800+ help desk tickets and major change requests to applications annually. Regular project management meetings are held with internal customers to ensure a regular cadence of communication is present and deliverables are effective.
- The ERP team dedicates a large portion of its time ensuring that applications can be updated/enhanced to meet the needs of a changing environment - stemming from new laws/regulations and business processes. By leveraging existing tools, we can standardize customizations and centralize processes, reducing end user time and effort.
- The ERP team supports core business functions, such as elections, which span multiple departments and a variety of software applications. We assist in communication and coordination within IT, as we are the primary application support team for elections and have insight into many of the technical functions.
- The ERP team supports multiple business functions to aid in the advancement of equity for all by supporting a number of applications that advance departments' community engagement efforts. These efforts include a partnership with Code for America in the development of a software application for low-income residents to apply for qualifying services.
- The ERP team supports the Budget team before, during, and after each budget cycle to ensure the budgeting software (BART) meets current business requirements and regulations, and to ensure proper system functionality for all citywide users. Our team tasks include support for daily synchronization between JDE and BART, report development, software enhancements, and support for all roles.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

Offer 3.1: IT Applications - Enterprise Application Services - Funded

Offer Type: Ongoing

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: Allocating funds for essential software that supports payroll, accounting operations, financial reporting, and open data, the city ensures smooth internal operations. Additionally, support for legacy applications like JDE is maintained to uphold existing functionalities, ensuring the ability for the city to deliver top-quality service to its residents while staying technologically advanced.

Improvements & Efficiencies

- Implementation of free (included with current licensing) DevOps Kanban project management board, which crosses 3 workstreams and affects every department. Increased customer interaction with visual display of requests to help prioritize change requests to balance team workload.
- The development and maintenance of the BART budgeting application were previously transitioned from outside vendor to internal staff, providing a savings of approximately \$50,000+ per year, across multiple departments (Budget, HR, and IT), and is still functioning as anticipated, maintaining the same cost savings.
- The maintenance of the OpenData portal has been distributed to a team of 4 and the contractual OpenData analyst position has been temporarily suspended. Distributing the workload across multiple people to maintain the software allows for the contractual position to be closed indefinitely, resulting in a cost savings of 1.0 FTE at \$80,000+ plus benefits, which is still in effect.
- The ERP has standardized its reporting capabilities and consolidated efforts into utilizing Crystal Reports, reducing costs from other reporting tools, such as ReportsNow. The ERP team regularly assists department liaisons with their reporting needs, while allowing users to perform their own reporting changes to increase throughput per department - rather than centralizing all report development.
- Development of applications leveraging existing O365 licensing (PowerApps, PowerAutomate, MS Forms) allows an increase in process efficiency and for standardization. Implementation of enterprise architecture practices to centrally maintain information related to application cost and overlap in capabilities with the goal of reducing expenses and administrative overhead for support.
- Collaboration with multiple vendors and internal customers to ensure JDE was updated for the W-4 regulations, per federal and state requirements, including integrations with new systems (MuniRevs - Sales Tax) and vendors (life insurance).
- Working closely with the LEAN team to improve operational efficiencies, while standardizing and clarifying our documentation, which has been traditionally scattered and has gone without updates.

Offer 3.1: IT Applications - Enterprise Application Services - Funded

Offer Type: Ongoing

- Maintain and enhance online form and reporting portal for the Criminal Investigation Division in Police Services. This process significantly reduced the amount of administrative effort needed to collect, merge, and report on quarterly and annual statistics used for allocating resources effectively to handle prioritized criminal activity.
- Collaborated with Human Resources to reduce the amount of administrative overhead for employee hires, transfers, and promotions by integrating systems (Cornerstone and JD Edwards) to automatically update information in a single location. The time reduction is across all departments and within Human Resources.
- Currently engaged in process improvement efforts with the City Clerk's Office on multiple fronts (Liquor and Marijuana Licensing, Elections). The outcome of these efforts will streamline our processes and reduce overhead required to maintain current processes.

Performance Metrics

- HPG 2. Accuracy of Cumulative Budgeted Expenses (\$ millions)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91315.html>

Performance Measure Reason: The ERP team supports, maintains, and enhances the systems of record for budget planning, expense tracking, and comparison reporting through JDE (Enterprise Resource Planning Software), BART (Budgeting Software), and Crystal Reporting (Enterprise Analysis and Reporting Tool).

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be working on a measure of Enterprise applications that are decommissioned as a means to monitor and control enterprise application sprawl the costs associated with supporting unused applications.

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be publishing a monthly Freshservice Ticket analysis reflecting open-to-closed ticket ratios that monitor the number of incoming incident and request tickets vs. the number of resolved tickets for each IT function.

Differences from Prior Budget Cycles

- ERP team was able to switch JDE maintenance support vendors and contract requirements to save \$180,000/yr

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

***Offer 3.1: IT Applications - Enterprise Application Services -
Funded***

Offer Type: Ongoing

Offer Owner: mnardi

Financial Lead: chmartinez

Lead Department: Information Technology

3.1: IT Applications - Enterprise Application Services

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	7.00	7.00	0.00
Expenses			
511000 - Salaries & Wages	888,159	914,806	3.0%
512000 - Benefits	226,332	235,356	4.0%
519000 - Other Personnel Costs	(72,442)	(74,761)	3.2%
510000 - Personnel Services	1,042,049	1,075,401	3.2%
521000 - Professional & Technical	15,000	15,000	- %
520000 - Purchased Prof & Tech Services	15,000	15,000	- %
533000 - Repair & Maintenance Services	340,152	344,773	1.4%
530000 - Purchased Property Services	340,152	344,773	1.4%
542000 - Communication Services	4,550	4,850	6.6%
544000 - Employee Travel	500	500	- %
549000 - Other Purchased Services	1,000	1,000	- %
540000 - Other Purchased Services	6,050	6,350	5.0%
555000 - Office & Related Supplies	6,000	6,000	- %
559000 - Other Supplies	400	400	- %
550000 - Supplies	6,400	6,400	- %
Total Expenses	1,409,651	1,447,924	2.7%
Funding Sources			
100-General Fund: Ongoing	946,627	970,295	2.5%
603-Data and Communications Fund: Restricted	463,024	477,629	3.2%
Ongoing Revenue			
Funding Source Total	1,409,651	1,447,924	2.7%

Offer 3.2: IT Applications - E-Government Services - Funded

Offer Type: Ongoing

2025: \$593,357 and 3.00 FTE (excluding hourly staffing)

2026: \$610,112 and 3.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide ongoing support for over 100 web applications that serve critical business needs, including content management for www.fcgov.com, an email newsletter system, real time monitoring of the power grid, Natural Areas permitting system, and much more. This includes creating and maintaining a new City website.

Offer Summary

This offer supports ongoing services related to eGovernment including websites, custom applications, server administration, web services, and automated processes within the City of Fort Collins. This offer covers two Applications Analysts and an Applications Manager to develop and support custom applications, email newsletters, notifications, project management, department processes and requirements, server support, website security, custom automation for a critical line-of-business processes, and end user support. This offer supports the work of all City departments, staff and partners (Poudre Fire Authority, Fort Collins Housing Authority, Poudre Libraries and others).

E Government provides enterprise wide support for:

- FCGov.com – public website, new City website maintenance/support
- Content management systems
- Web databases
- Emergency messaging
- Newsletter system
- Survey integration & support
- Website search engine
- E commerce donations through Stripe
- Custom web services for GIS, Sharepoint, and vendors
- Social media feeds
- Accessibility support for all platforms and languages
- Web server security, configuration & maintenance

CITY CLERK

- Election support
- Boards & Commissions applications
- Council meeting administration

POLICE SERVICES

- Training class administration
- Neighborhood Enforcement Team website
- Criminal Investigation Division input forms

UTILITIES

- Real time power grid monitoring for both the cities of Fort Collins & Loveland
- Utilities estimates for title companies

Offer 3.2: IT Applications - E-Government Services - Funded

Offer Type: Ongoing

- Water Shares Management
- Water Shares Payments
- Automation of Utilities Service requests
- Water turnoff information for field crews
- Stream and Rain Gage data visualization

COMMUNITY SERVICES

- Natural Areas permitting system
- Searchable recycling database
- The Gardens on Spring Creek Website
- Native plant vegetation database

TRANSPORTATION

- Auto publishing of traffic information

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

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

- Customer support is a core competency of eGovernment and our three-person team has closed over 3,700 tickets since 2018, accounting for over 70% of available staff time. EGov continues to enhance technologies that ensure equal access for everyone in the community. Language translation tools and user preference controls are readily accessible from every page to provide digital equity.
- EGov develops webbased applications for several City websites including, FCGov.com, Utilities, The Gardens, Police Services, and more. FCGov.com is a critical communications and outreach tool with over 420,000 monthly visitors and 80,000 file downloads. Approximately 2% of all pages have been machine translated to languages other than English.
- EGov provides 24/7 operational support for critical systems including, content management, the real-time monitoring of the power grid, Utility conservation event notifications, custom APIs for Sharepoint, vendors, public records, data visualization, website search, financial tools, E-commerce payments, maintaining accessibility standards, and more.
- EGov utilizes unit testing to reduce bugs, software versioning for collaboration, and modern frameworks to speed development. Software libraries are continually updated to avoid vulnerabilities and security exploits. Systems are continually monitored to ensure performance metrics are achieved to ensure access for all devices, regardless of connection speeds, in order to ensure digital equity.

Offer 3.2: IT Applications - E-Government Services - Funded

Offer Type: Ongoing

- EGov has embraced website accessibility standards for years and develops applications to ensure equal access for all. Technologies have been deployed to allow users to adjust profiles for visual impairments (degrading vision, glaucoma, blindness), cognitive disorders (ADHD, dyslexia, autism), and language preferences, and are designed to work on all common web enabled devices.

Links to Further Details:

- <https://egov.fcgov.com/what-we-do/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: In the most recent citizen survey, the public website was the primary source of information regarding City issues, services, and programs. With over 300,000 monthly visitors and over 2 million email newsletters, this offer provides ongoing support and development for the main communication channels preferred by the community, using modern industry standards that adhere to accessibility objectives
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: The EGovernment team supports multiple communication channels including the website, email newsletters, surveys, SMS, and emergency messaging. All of these services facilitate public engagement and timely access to information by providing immediate access to various community priorities such as development proposals, Utility outages, facility closures, trail conditions, and environmental alerts.

Improvements & Efficiencies

- The Fort Collins Community Survey serves as a consumer report card for the City. Residents rate the quality of life, their satisfaction with community amenities and local government. Each year the website has grown in popularity and the 2023 survey showed the website as the #1 choice for how to get information regarding City issues, services, and programs.
- The Utilities SCADA team relies heavily on an EGov custom web app that provides real-time monitoring of the power grid and dispatched conservation events. Recent enhancements include; a native app-like experience with offline capabilities, text message alerts and desktop notifications for conservation events, and account administration. This system saves Utilities over \$75K annually.
- The team continues to enhance the enterprise content management to ensure accessibility standards are followed. Recently a custom widget was deployed to allow users to adjust a variety of display options including: font sizes, colors, image alternative text, spacing, animation, and more.

Offer 3.2: IT Applications - E-Government Services - Funded

Offer Type: Ongoing

- The Utilities Water Resource Division manages the sale of excess water rights to the local community by using a custom web application created by EGov. This system has now been adopted by the entire their team and has saved hundreds of hours of staff time in processing requests and reporting. The application also helps to avoid errors in billing and improves efficiency throughout the process.
- Numerous web services have been created that allows Sharepoint Online to access and verify employee information that is behind our firewall. Access to this information is critical to providing a quality user experience in Sharepoint and allows verification of employee access to offerings such as Well Days.
- EGov web servers now all use Redhat Enterprise Linux, which makes patching, testing, and support simpler and more effective. This change has saved licensing costs while improving security and support. The one remaining server using Windows was migrated to Redhat last year.
- Sustainability's online A to Z recycling tool was improved to provide full mobile support. This service gives community members an easy way to check in advance what materials can be recycled at various locations. Mobile use for this app now exceeds 65% of all traffic.
- EGov created a custom notification system to allow Natural Areas to communicate trail conditions to the public. This service along with real-time site video has helped community members better plan their visits.
- Several improvements were recently made to the application that allows staff to enter meetings and events in the public calendar. Those improvements include: multi-factor authentication, safeguards against duplicative meetings, URL enforcement, automatic offboarding of users, and a simplified user interface.
- The EGov team continues to expand a suite of web-based self-service tools that allow content providers to better manage websites and content. Added recently were: site analytics, councilmember profile administration, PRPA user access, page redirects, and user reports. These tools reduce support tickets and enable departments to become more efficient in communicating online.

Performance Metrics

- HPG 81. % of residents responding very good/good on the City's performance in informing community members

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109939.html>

Performance Measure Reason: EGov develops custom processes that support communications and outreach to the boards and commissions related to development review, as well as complex integrations with Accela (development and review system, Engage (volunteer platform).

- HPG 127. % of residents responding very good/good overall quality of City services

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=809164.html>

Offer 3.2: IT Applications - E-Government Services - Funded

Offer Type: Ongoing

Performance Measure Reason: EGov has optimized the experience for mobile users, which now accounts for the majority of traffic. Support is provided for critical communications tools for stakeholders including: City Clerk, Council, City Manager's Office, City Attorney's Office, Communications and Public Involvement, and more. The user experience is also improved by the seamless integration of third-party systems.

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be working on developing a metric to monitor average monthly visitors of the City's website to reflect how much traffic and visitation is taking place. IT will be publishing a monthly Freshservice Ticket analysis reflecting open-to-closed ticket ratios that monitor the number of incoming tickets vs. number of resolved tickets for each IT function.

Differences from Prior Budget Cycles

- Per Finance, Egov will be the home of the ongoing expense to support new City Website at a cost of \$124k/yr. Dropped support of Connexion website, which is now supported through a third-party, added support of Sharepoint web services, and support for CityNet has been dropped now that Citynet is on Sharepoint.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CHMartinez

Financial Lead: chmartinez

Lead Department: Information Technology

3.2: IT Applications - E-Government Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	0.00
Expenses			
511000 - Salaries & Wages	351,362	361,905	3.0%
512000 - Benefits	92,068	95,785	4.0%
519000 - Other Personnel Costs	(28,823)	(29,750)	3.2%
510000 - Personnel Services	414,607	427,940	3.2%
533000 - Repair & Maintenance Services	172,450	175,547	1.8%
530000 - Purchased Property Services	172,450	175,547	1.8%
542000 - Communication Services	2,250	2,250	- %
540000 - Other Purchased Services	2,250	2,250	- %
555000 - Office & Related Supplies	4,050	4,375	8.0%
550000 - Supplies	4,050	4,375	8.0%
Total Expenses	593,357	610,112	2.8%
Funding Sources			
100-General Fund: Ongoing	430,788	442,240	2.7%
603-Data and Communications Fund: Ongoing	162,569	167,872	3.3%
Restricted Ongoing Revenue			
Funding Source Total	593,357	610,112	2.8%

Offer 3.3: IT Applications - Geographic Information Services - Funded

Offer Type: Ongoing

2025: \$700,469 and 4.00 FTE (excluding hourly staffing)

2026: \$716,587 and 4.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the ability to maintain a Geographic Information System (GIS) for use by various City departments, City Council, and external entities, including community members, for aid in location-based decision-making. This offer includes funding for the software, services and support that are necessary for integrating spatial intelligence with all facets of decision-making.

Offer Summary

This offer will fund Geographic Information System (GIS) software, services and support for City employees, departments, City Council and external entities. This offer covers all aspects of the enterprise GIS program including enterprise software licensing, geodatabase design and development, data creation, core data maintenance, geospatial analysis, management of a web based enterprise GIS implementation, GIS website development, mobile GIS configuration and development, shared data delivery, user support and training, map products and printing, and hosting for a variety of City applications and programs. GIS offers these services at the enterprise level, supporting the work of all City departments, as well as Poudre Fire Authority, Fort Collins Housing Authority, Poudre River Public Library District, and others. The Enterprise GIS Department is currently supported by one GIS Manager and four GIS Analysts. This staff provides ongoing support for the maintenance of the infrastructure of the total system along with core spatial data that is integral to systems across the City.

The Enterprise GIS Department supports the platforms that currently host over 200 mapping websites and applications including the Equity and Opportunity Assessment Map, Bike to Work Day, Snowplow Tracking, Mosquito Spraying Tracking, Flood Warnings, Patio Patrol, Fireworks Reporting, and the Cemetery locator. Since January 1, 2023, the Enterprise GIS Department has processed more than 800 requests for service to assist other City departments with GIS services.

Major Programs/Services:

- Software: Manages and negotiates the Enterprise Agreement for desktop and server software licensing with ESRI.
- ArcGIS Online and Enterprise: Supports and manages the ArcGIS Enterprise system and ESRI's cloud based portal. This includes software upgrades, patching and user account management (currently over 1,100 accounts). This solution allows staff to publish and manage GIS maps and apps.

Offer 3.3: IT Applications - Geographic Information Services - Funded

Offer Type: Ongoing

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

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

- The GIS program can enhance equity for almost any service the city provides and is arguably the best tool to support this objective. By using GIS data, staff can determine how their work has consequences on others. Analysis can determine if something disproportionately affects historically underrepresented groups and used to proactively prioritize work in areas that would have the largest impact.
- GIS provides a strong community engagement component, allowing all community members to better understand how city is working for them, what services are available and where, and provide feedback on areas that they feel need to be addressed. This is done by building websites, surveys, dashboards, and maps in GIS that can provide equitable access to spatial information for diverse communities.
- The GIS team provides Core Data Maintenance which includes managing and maintaining information about annexations, city limits, Growth Management Area boundary, council districts, street centerlines with address ranges, subdivisions, addresses, trails, tax districts, and zoning. Policies for addressing and the assignment of new addresses are done in cooperation with Poudre Fire Authority (PFA).
- Information maintained in the GIS is integrated with multiple systems throughout the city. Cityworks is integrated with GIS to manage assets within the Streets department. The city's permitting process is dependent on the Address data maintained by the Enterprise GIS team. The CIS billing system for City L&P and Water Utilities utilizes the Address data maintained by the Enterprise GIS team.
- The GIS system is used to produce hard copy maps for public use, including maps for Natural Areas, Kiosk Maps, Bike Maps, etc. In addition, GIS provides hard copy maps for Police Services ensuring that officers can find specific locations when digital resources are not available. GIS also provides support for all Utilities GIS programs, ensuring that assets are being managed and maintained.

Links to Further Details:

- <https://www.fcgov.com/gis/address>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 3.3: IT Applications - Geographic Information Services - Funded

Offer Type: Ongoing

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: GIS allows for data-driven decisions to be made that benefit the community through visualizing and analyzing spatial data. These decisions can lead to process simplification and the adoption of modern technologies such as Internet of Things (IOT), Artificial Intelligence (AI), and Machine Learning (ML) to provide predictive analytics and automations that enhances the customer experience.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: GIS can be used to analyze the impact of city projects and services for our community and also contribute to enhancing community engagement and transparency. By providing interactive maps, data portals, and dashboards, GIS technologies can empower residents to access and explore spatial data related to various city services, projects, and initiatives.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: By leveraging spatial data, analytics, and collaboration tools, GIS allows the city to enhance the quality, reliability, and accessibility of public infrastructure and services for the community. GIS provides capabilities to manage asset inventories, identify assets that require maintenance or repair, integrate with other city systems, and provide regulatory compliance guidance.

Improvements & Efficiencies

- GIS technology was utilized to create a Site Cleanup map and dashboard to track efforts by a multi-department focus group to address homelessness in the City. These maps and dashboards greatly simplify the coordination of cleanup of sites around the city.
- GIS created a web application that allows FC Moves to easily add sponsors and locations for stops for Bike to Work day, making it easier to coordinate efforts for setting up stations and identifying routes.
- The Enterprise platform was upgraded to a newer version, introducing new functionality and improving the stability of the platform. New functionality that is available will make it simpler to build applications to aid in simplified operational tasks and better decision-making abilities. Also allows for off the shelf solutions to be implemented for various departmental needs.
- Added a monitoring component to our existing infrastructure to ensure better performance and stability for all GIS web services used across the city for daily operations and decision-making.
- A Vision Zero dashboard was created to provide visibility to where automotive crashes are occurring in the City and to aid in decision making needed to reduce the number of severe auto crashes in the City to zero.
- A tool is being built to identify Speed Corridors within the City that would be candidates for Speed Camera locations.

Offer 3.3: IT Applications - Geographic Information Services - Funded

Offer Type: Ongoing

- A public facing Capital Projects Tracking solution is being implemented to identify where Capital Projects are planned, and communicate project status, and expenditures. This solution can also be utilized to evaluate where future projects are needed and provide insights around equity for the community.

Performance Metrics

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

Performance Measure Reason: Funding this offer provides the software and staff that can be used to help track, collect and/or analyze positional data. The analysis and data can be used to showcase the quality of the city's services or demonstrate the need for service improvements.

- HPG 26. Internet availability
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91415.html>

Performance Measure Reason: Funding this offer provides the software and staff that directly manage and maintain the GIS mapping websites and tools that are part of the city's Internet presence.

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: IT will be publishing a monthly Freshservice Ticket analysis reflecting open-to-closed ticket ratios that monitor the number of incoming incident and request tickets vs. the number of resolved tickets for each IT function.

Differences from Prior Budget Cycles

- GIS recognized an opportunity to piggyback on another municipal contract for Nearmaps which reduced annual costs of \$17,000 per year.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: rwebster

Financial Lead: chmartinez

Lead Department: Information Technology

3.3: IT Applications - Geographic Information Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.00	4.00	0.00
Expenses			
511000 - Salaries & Wages	418,570	431,129	3.0%
512000 - Benefits	114,605	119,284	4.1%
519000 - Other Personnel Costs	(34,656)	(35,776)	3.2%
510000 - Personnel Services	498,519	514,637	3.2%
533000 - Repair & Maintenance Services	195,000	195,000	- %
530000 - Purchased Property Services	195,000	195,000	- %
542000 - Communication Services	3,950	3,950	- %
544000 - Employee Travel	100	100	- %
549000 - Other Purchased Services	300	300	- %
540000 - Other Purchased Services	4,350	4,350	- %
555000 - Office & Related Supplies	2,600	2,600	- %
550000 - Supplies	2,600	2,600	- %
Total Expenses	700,469	716,587	2.3%
Funding Sources			
100-General Fund: Ongoing	381,463	391,270	2.6%
603-Data and Communications Fund: Ongoing Restricted	319,006	325,317	2.0%
Ongoing Revenue			
Funding Source Total	700,469	716,587	2.3%

Offer 3.4: IT Applications - Document Management Services - Funded

Offer Type: Ongoing

2025: \$570,390 and 2.75 FTE (excluding hourly staffing)

2026: \$588,128 and 2.75 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide ongoing support of millions of City documents that serve critical business needs including document management, records management as governed by the Colorado State Archives, public documents access by community members and several integrations between the City and external agencies that are key to areas such as City Development and Police Services.

Offer Summary

This offer funds maintenance of the City's Enterprise Content Management (ECM) system software for a stable, supported and enhanced system that is aligned with the organization's needs and requirements. The City's ECM system manages content (documents, images, audio/video, and more) for both active and archival purposes. The solution also provides business process tools such as electronic forms and workflow management. There are more than 13 million records and 750 system users. More than 70% of City departments are utilizing the ECM systems, which is key to many department operations in managing existing paper and digital documents while providing enhancements that are aligned with the City's key results and outcomes.

There are several critical integrations with the ECM system including WebLink to allow for public search and display of documents based on specific criteria, GIS integration for map-related document acquisition, integration with Larimer County to search and auto retrieve Police documents relevant to the DA's office, upload of documents based on criteria from Police Motor Vehicle Accident documents made available to insurance companies in a third-party system, and several websites that aggregate data for display on web pages. This offer also provides funding for one full time Analyst I, a full time Analyst II and 75% funding of an Applications Manager.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

- Public Records are primarily exposed through the CityDocs website for transparency purposes. This process is transitioning to Laserfiche WebLink. These records are identified by Departments and Divisions including Accounts Payable, City Attorney, Engineering, Human Resources, and many others as specific types considered to be available either internally, to the public, or both.

Offer 3.4: IT Applications - Document Management Services - Funded

Offer Type: Ongoing

- The Larimer County District Attorney's office currently imports Police Records from the SIRE Document Management System into their case management system (LERMS) that promotes intergovernmental operations. The Laserfiche integration with LERMS is currently being developed by County IT and will be operational in 2020.
- The Document Management team supports the integration of handwritten Police Motor Vehicle Accident (MVA) Records captured in Laserfiche and uploaded to a third-party vendor (Lexis Nexis) who transcribes them and exposes them to authorized agencies.
- The Document Management support team receives 250+ help desk requests annually in addition to chat, phone calls, and email correspondence.
- The Document Management program is a highly available internet accessible hosted solution providing an interface for City departments to distribute public information while also enabling the possible exchange of information to reach a larger public audience regardless of race, ethnicity, religion age, gender, sexual orientation, mental and/or physical abilities.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: The Enterprise Content Management system is the primary document management system of record for official City records. It provides for the organization, search and retrieval of important records in use by internal staff as well as the public. It also is the records management system for archival purposes in conjunction with Colorado State Archives retention policies.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: The public records web site is the City's direct link to citizens and their access to public records. There are millions of records of varying types that are deemed publicly accessible, both current and archival, that can be searched, retrieved and viewed at any time. Access is available from any device with internet access.

Improvements & Efficiencies

- The Laserfiche hosted environment provides for current and future integrations while also being scalable to prepare for expected growth.
- Efficiencies such as the ability to automate processes, integrated document workflow, document versioning, enhanced Search capabilities and Microsoft Office integration.

Offer 3.4: IT Applications - Document Management Services - Funded

Offer Type: Ongoing

- Enhanced security management possibilities with Windows based integration were deployed in January 2021. User access to specific documents and presenting customized views dependent on organizational structure and needs are now offered.
- The addition of Secure Mobile Content Management improves process flexibility allowing for interaction with documents including uploading from iOS and Android devices.
- Implemented Electronic Forms management derived from workflow processes within the ECM eliminates tedious, manual document processes.
- File and folder browsing that speed-up required training of new customers by providing an intuitive interface is now functional.
- The implementation of Audit and Reporting provides tracking and reporting of all system events including user operations which was communicated as a desired option by users of the system.
- Enhanced collaboration capabilities such as easily and seamlessly sharing files with other users as well as integration with Microsoft SharePoint Online.
- Direct integration with the Accela Land Management application utilized in conducting Electronic Plan Review of new building projects within the City by multiple internal departments and external agencies is now possible.

Performance Metrics

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

Performance Measure Reason: Funding this offer provides for the staff and software to replace current paper processes with more efficient digital scanning, business workflow and records management practices.

- HPG 71. % of residents responding very good/good to the City's performance in - Overall direction of the City
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109929.html>

Performance Measure Reason: This offer provides for the ongoing support and maintenance of a modern, hosted Enterprise Content Management software platform with additional functionality to support City requirements as well as increase public transparency.

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: IT will be publishing a monthly Freshservice Ticket analysis reflecting open-to-closed ticket ratios that monitor the number of incoming incident and request tickets vs. the number of resolved tickets for each IT function.

Offer 3.4: IT Applications - Document Management Services - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- A 1.0 FTE Doc Management analyst was approved in the 2023-24 BFO cycle that was incorporated into this ongoing offer.

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: CCaudle

Financial Lead: chmartinez

Lead Department: Information Technology

3.4: IT Applications - Document Management Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.75	2.75	0.00
Expenses			
511000 - Salaries & Wages	293,323	302,124	3.0%
512000 - Benefits	78,933	82,179	4.1%
519000 - Other Personnel Costs	(24,196)	(24,979)	3.2%
510000 - Personnel Services	348,060	359,324	3.2%
533000 - Repair & Maintenance Services	219,855	226,329	2.9%
530000 - Purchased Property Services	219,855	226,329	2.9%
542000 - Communication Services	2,375	2,375	- %
540000 - Other Purchased Services	2,375	2,375	- %
555000 - Office & Related Supplies	100	100	- %
550000 - Supplies	100	100	- %
Total Expenses	570,390	588,128	3.1%
Funding Sources			
100-General Fund: Ongoing	414,384	426,701	3.0%
603-Data and Communications Fund: Ongoing	156,006	161,427	3.5%
Restricted Ongoing Revenue			
Funding Source Total	570,390	588,128	3.1%

Offer 3.5: IT Applications - Development Tracking Services - Funded

Offer Type: Ongoing

2025: \$612,471 and 3.25 FTE (excluding hourly staffing)

2026: \$635,051 and 3.25 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide ongoing support of business processes related to Licensing, Building Permitting, Planning, Zoning, Development Review, and Code Enforcement as well as public engagement in these processes.

Offer Summary

This offer covers the City's Land Development Tracking System (DTS) program that is funded from a percentage of Development Review fees collected by the City. DTS provides a single point of access to the organization's business processes related to land development and construction review, integrating various City functions that previously relied on independent software applications and/or separate databases. DTS supports online building permit processes, an application specific to code enforcement, and support for development review, engineering permits, contractor licensing and construction inspections.

The DTS land management software application supports crucial City services related to Development Review, Building, Neighborhood and Planning Services, Historic Preservation, Utilities, Forestry, and Zoning as well as City partners such as Poudre Fire Authority. Examples of current services utilizing DTS include building permits, code compliance, housing standards, zoning licenses and permits, encroachment and excavation permits.

This offer covers database support, hardware and software maintenance, and other operating expenses. It includes funding for three full time Application Analysts and 25% funding for an Applications Manager to support the DTS system. DTS is funded by an administrative surcharge applied to fees collected through the system. The DTS team dedicates a large portion of its time ensuring that applications can be updated/enhanced to meet the needs of a changing environment stemming from new regulations, fees and business processes. This offer provides continued work with departments using DTS to identify reporting needs that reduce manual efforts to either conduct research or communicate with customers, such as annual demographics

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

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

- The DTS team also receives 300+ help desk tickets per year while also being engaged in a multiple phase project spanning several years to assist with streamlining new business processes and developing Accela software to match the new functionality to increase efficiencies in relation to Building Services and the Development Review process.

Offer 3.5: IT Applications - Development Tracking Services - Funded

Offer Type: Ongoing

- By leveraging existing tools, the DTS team standardizes customizations and automates processes, reducing end user time and effort. This practice translates to a reduction of manual processes as well as creating and collaborative environment for staff.
- The DTS Program provides software and data for both internal and public users. A hosted public web site can be accessed by anyone with an internet capable device, regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. An example of an equitable outcome is the classification of affordable housing projects that can influence future development.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: This offer provides support for the organization's Land Management processes by implementing, consulting and maintaining the applications that make departments successful. The tools leveraged allow for identification and development of process improvement measures for both efficiency and cost reduction.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Through the use of any device that connects to the internet, the Citizen Portal provides members of the public with the convenience to search for Building and Engineering permits, Planning and Development Review projects, Code Enforcement cases, and Zoning records. Online payments can also be made for several types of fees, reducing need for customer service interactions as well as office visits.

Improvements & Efficiencies

- Environmental Compliance tasks were added to several Building Permit workflows so that the Environmental Services team could comment on their own tasks while also freeing up reliance on Building Services staff to keep their task on Hold for Environmental Services requirements.
- Enabling online payments for the Planning module in Accela without customization allows Development Review Coordinators to direct applicants to pay without staff intervention. This also provides the option of online eChecks, which have a much lower fee as compared to credit transactions.
- Due to End of Maintenance for Windows Server 2012 R2, existing Crystal Server installations were transitioned to newer servers, extending the life of the application on a supported server operating system.

Offer 3.5: IT Applications - Development Tracking Services - Funded

Offer Type: Ongoing

- Careful identification of the type of information displayed on the Accela Citizen Portal was taken into consideration and resulted in enabling online payments for Home Occupational Licenses and their Renewals.
- Enhanced user interface and usability resulted as a major Land Management upgrade was performed on new servers, including upgraded databases and with reporting tools.
- The Zoning Board of Appeals (ZBA) record type was enabled in the Land Management web portal to allow for online payments, once again introducing additional convenience for the public.
- Code Enforcement Officers and Building Inspectors transitioned to the new Land Management Mobile app, a single unified application utilized from iPads out in the field. There were previously two separate applications to support and this change simplifies updates, training and user experience.
- After identifying specific record types related to Neighborhood Services, enabled online payments for the public, reducing foot traffic to city facilities and customer service interactions.
- In conjunction with GIS, a new layer was added for Metro Districts that have an active Public Benefits Agreement, such as affordable housing. These layers link to new fields created in the Land Management software, ensuring building permit reviewers also review for compliance with Public Benefits Agreements.
- Moved current Interactive Voice Response system and SMS text solution to the Cloud for Building inspection scheduling. Increased efficiency of system as well as decreasing internal staff configuration efforts and support of the technology hardware footprint.

Performance Metrics

- ECON 86. Final Development Plans: Average Days from Application to Recording
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867544.html>

Performance Measure Reason: This offer provides for the software and staff to streamline and enhance processes including the intake of electronic documents for review that increases the efficiency and turnaround times for initial development review plans. This process greatly supports the City's goal of reducing the overall time from submittal to final plan review.

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: IT will be publishing a monthly Freshservice Ticket analysis reflecting open-to-closed ticket ratios that monitor the number of incoming incident and request tickets vs. the number of resolved tickets for each IT function.

Offer 3.5: IT Applications - Development Tracking Services - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CCaudle

Financial Lead: chmartinez

Lead Department: Information Technology

3.5: IT Applications - Development Tracking Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
Full Time Equivalent (FTE) Staffing	3.25	3.25	0.00	
Expenses				
511000 - Salaries & Wages	346,686	357,088	3.0%	
512000 - Benefits	94,406	98,261	4.1%	
519000 - Other Personnel Costs	(28,671)	(29,598)	3.2%	
510000 - Personnel Services	412,421	425,751	3.2%	
521000 - Professional & Technical	5,000	5,000	- %	
520000 - Purchased Prof & Tech Services	5,000	5,000	- %	
533000 - Repair & Maintenance Services	190,350	199,600	4.9%	
530000 - Purchased Property Services	190,350	199,600	4.9%	
542000 - Communication Services	3,700	3,700	- %	
540000 - Other Purchased Services	3,700	3,700	- %	
555000 - Office & Related Supplies	900	900	- %	
559000 - Other Supplies	100	100	- %	
550000 - Supplies	1,000	1,000	- %	
Total Expenses	612,471	635,051	3.7%	
Funding Sources				
603-Data and Communications Fund: Ongoing Revenue	Ongoing Restricted	612,471	635,051	3.7%
Funding Source Total		612,471	635,051	3.7%

Offer 3.6: Geographic Information System (GIS) Cloud Modernization - Unfunded

Offer Type: Continuing Enhancement

2025: \$135,000 and 0.00 FTE (excluding hourly staffing)

2026: \$135,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support efforts to modernize the existing GIS implementation, simplifying and stabilizing the current platform. Modernizing the platform will ensure that GIS is scalable and available to support geospatial-related decision-making across all City departments.

Offer Summary

Funding this initiative will facilitate the modernization of the current ArcGIS Enterprise portal implementation. Presently, the City operates a locally installed ArcGIS Enterprise solution alongside ArcGIS Online, a cloud-based Software as a Service (SaaS) platform that offers web-based GIS capabilities. This proposal seeks funding to support the ongoing maintenance and stabilization of the existing local infrastructure while executing a modernization strategy that includes transitioning to cloud-based solutions where feasible.

The existing installation was implemented without adequate resources, resulting in a system that is difficult to scale to accommodate an expanded GIS presence. Investing in this offer aims to streamline and stabilize the current platform, reducing the support burden on IT for system maintenance. This, in turn, allows IT resources to concentrate on more strategic and high value tasks.

This offer includes funding for a consultant who will offer expertise in established GIS strategies and best practices. The consultant's services include advising on and managing activities outlined in a defined work plan, serving as a roadmap to drive technical enablement. They will evaluate existing data models, solutions and scripts to determine what can be improved. Subsequently, they will assist in executing activities that are essential for leveraging newer capabilities. Additionally, these improvements will alleviate the burden on resources currently maintaining outdated solutions.

This offer will result in a significant reduction in the support required for the GIS infrastructure, ensuring enhanced stability, availability and security for its 1,121 users. By migrating existing solutions to ArcGIS Online where suitable, establishing robust GIS Governance practices, implementing advanced monitoring mechanisms, phasing out outdated applications, and upgrading to the latest software versions, there will be a noticeable reduction in confusion among users.

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

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

Additional Information

Offer 3.6: Geographic Information System (GIS) Cloud Modernization - Unfunded

Offer Type: Continuing Enhancement

- GIS can enhance equity for almost any service the city provides and is arguably the best tool to support this objective. By democratizing access to the city's geospatial data, city staff is empowered with valuable information that can illuminate if certain issues disproportionately impact historically underrepresented groups. Plans can then be made to mitigate this impact.
- The GIS modernization plan includes reevaluating existing GIS data models and data management practices. GIS Governance will be implemented in order to provide established data standards and data policies that align with City Data Governance initiatives and ensure that data security, privacy, compliance, and disaster recovery protocols are in place ensuring consistency & reliability of data.
- The GIS modernization plan includes evaluating the current GIS infrastructure architecture to ensure that our implementation aligns with established best practices. Additionally, current solutions will be re-evaluated and updated to take advantage of the newest features and functionality to better align with business needs.
- The establishment of a GIS Governance Board is critical to the long-term health and viability of the system. The GIS Governance Board will oversee the modernization of our GIS platform to allow us to adapt more effectively to technological advancements, changes in regulatory requirements, and evolving business needs allowing us to be agile and responsive to change.

Impact to Ongoing Expenses

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

\$135,000

Ongoing Cost Description:

Annual payment for the Esri Advantage Program. The program provides advice on GIS strategies, architectures, product selection, and release planning in support of the City's GIS vision and strategic objectives and goals of modernizing and growing the GIS. The program also provides assistance with executing recommended activities defined in the GIS strategic roadmap.

Scalability and explanation

This offer is not scalable except for delaying the start until 2026.

Links to Further Details:

- <https://doc.arcgis.com/en/arcgis-online/get-started/what-is-ago1.htm>
- <https://enterprise.arcgis.com/en/get-started/latest/windows/what-is-arcgis-enterprise-.htm>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 3.6: Geographic Information System (GIS) Cloud Modernization - Unfunded

Offer Type: Continuing Enhancement

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: Modern GIS platforms provide greater accessibility to geospatial data and tools. This accessibility enables city staff to make data driven decisions more efficiently, leading to improved services and responsiveness to community needs.

Performance Metrics

- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109927.html>

Performance Measure Reason: Funding this offer provides the hosted software solution that can be used to help track, collect and/or analyze positional data. The analysis and data can be used to showcase the quality of the city's services or demonstrate the need for service improvements.

- SAFE 83. Ongoing training to internal and external customers in the area of emergency preparedness

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=136330.html>

Performance Measure Reason: Funding this offer provides the hosted software solution that directly supports the mapping and analytical needs within the Emergency Operations Center (EOC). By modernizing and moving to a web hosted solution, the data and systems used to support emergency services will be housed off-premise making for better reliability of the system in the event of a disaster.

- HPG 26. Internet availability

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91415.html>

Performance Measure Reason: Funding this offer provides the hosted software solution that supports the GIS mapping websites and tools that are part of the city's Internet presence.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: rwebster

Financial Lead: chmartinez

Lead Department: Information Technology

3.6: Geographic Information System (GIS) Cloud Modernization

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
533000 - Repair & Maintenance Services	135,000	135,000	- %
530000 - Purchased Property Services	135,000	135,000	- %
Total Expenses	135,000	135,000	- %
Funding Sources			
100-General Fund: Ongoing	98,591	98,591	- %
603-Data and Communications Fund: Restricted	36,409	36,409	- %
Ongoing Revenue			
Funding Source Total	135,000	135,000	- %

Offer 3.8: IT: Artificial Intelligence (AI) Framework for Governance, Equity, and Transparency - Funded

Offer Type: Enhancement

2025: \$50,000 and 0.00 FTE (excluding hourly staffing)

2026: \$50,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will empower Fort Collins to implement a comprehensive and ethical AI framework, fostering innovation, efficiency and inclusivity across all City services. It sets the foundation for a safer, smarter and more connected community, ensuring that the City remains at the forefront of technological advancement and public trust.


Offer Summary

Fort Collins is at a pivotal point where the strategic deployment of AI is essential to modernize critical City operations. This proposal seeks funding to establish governance and license AI solutions that will drive immediate, high-impact results.

By focusing on key areas, we will ensure the efficient and ethical use of AI, guided by stringent governance and compliance standards. This approach is not merely about enhancing efficiency; it is about reinforcing public trust and solidifying Fort Collins' reputation as a forward-thinking leader in municipal innovation.

With our limited budget, AI access will be strategically allocated to essential staff in critical roles, ensuring that every dollar invested delivers maximum impact. This targeted deployment will yield significant improvements in service delivery and operational resilience, all without the need for additional hires. In the interim, we will optimize our existing workforce through focused training, and partner with a national AI government coalition.

In conclusion, this is a defining moment for Fort Collins. Securing immediate funding is essential to unlock AI's potential, modernize City operations, and meet the evolving needs of our community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a*  *HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies*

Additional Information

- Digital Divide and Equity: Deploy AI initiatives aimed at improving digital access in public services like education, libraries, and city information portals. Ensure equitable access to technology, focusing on inclusivity and reaching underserved communities to foster equitable growth across all city operations.
- Public Safety: Apply AI in public safety operations beyond policing, such as traffic management for accident prevention, emergency response optimization, and predictive analytics for natural disaster preparedness, enhancing the overall safety and well-being of the community.

Offer 3.8: IT: Artificial Intelligence (AI) Framework for Governance, Equity, and Transparency - Funded

Offer Type: Enhancement

- Critical Infrastructure: Use AI to oversee and improve the efficiency of critical city infrastructure, such as water management systems, energy consumption, waste management, and public transportation networks. AI can forecast demand, predict maintenance needs, and ensure sustainability and resilience.
- Governance: Develop comprehensive AI governance across all city departments to ensure ethical use, data privacy, security, and transparency. Setting citywide standards and practices for AI use will build public trust and ensure technologies are used responsibly and effectively in public service delivery, commitment to ethical technology use, and enhancing trust through transparency.
- Service Enhancement: Implement AI to enhance city services like utility billing, public works scheduling, and community engagement platforms, making interactions with the city more efficient and personalized for residents, thereby boosting overall satisfaction.

Impact to Ongoing Expenses

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

Scalability and explanation

Sets a foundation for Fort Collins, enabling scalable solutions across safety, security, process automation, and sustainability. It's designed to enhance resiliency and streamline operations, ensuring we meet growing demands efficiently. This foundational approach not only paves the way for future innovation but also promises significant cost savings, reducing the need for extensive spending in upcoming initiatives by optimizing resources and improving service delivery from the start.

Links to Further Details:

- [NIST \(National Institute of Standards and Technology\) AI Framework: NIST develops and promotes standards, including AI frameworks, that enhance innovation and security. Their work on AI standards can be a valuable resource for cities looking to adopt AI responsibly. NIST AI Framework: <https://www.nist.gov/artificial-intelligence>](https://www.nist.gov/artificial-intelligence)
- [White House AI Initiatives: The U.S. government has launched several initiatives to ensure that AI technologies are adopted ethically and effectively across different sectors, including local governments. <https://www.ai.gov/>](https://www.ai.gov/)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 3.8: IT: Artificial Intelligence (AI) Framework for Governance, Equity, and Transparency - Funded

Offer Type: Enhancement

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: Well-defined AI governance structures experience a ~25% increase in operational efficiency, and breaking down operational silos through unified AI strategies result in a 35% + reduction in operational costs and a 30% increase in productivity, directly contributing to our goal of complexity to simplicity enhancing the overall customer experience for the community.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: A future measure(s) will be created if this offer is purchased to measure how effective AI governance will be calculated within the organization.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kwilkins

Financial Lead: chmartinez

Lead Department: Information Technology

3.8: IT: Artificial Intelligence (AI) Framework for Governance, Equity, and Transparency

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
533000 - Repair & Maintenance Services	48,500	50,000	3.1%
530000 - Purchased Property Services	48,500	50,000	3.1%
555000 - Office & Related Supplies	1,500	-	- %
550000 - Supplies	1,500	-	- %
Total Expenses	50,000	50,000	- %
Funding Sources			
100-General Fund: Ongoing	36,000	36,000	- %
603-Data and Communications Fund: Restricted	14,000	14,000	- %
Ongoing Revenue			
Funding Source Total	50,000	50,000	- %

Offer 4.1: Utilities: CS&A - Locating Operations - Funded

Offer Type: Ongoing

2025: \$1,370,747 and 12.00 FTE (excluding hourly staffing)

2026: \$1,411,240 and 12.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will maintain continuity of operations of the Utilities Facility Locates group.

Offer Summary

This department includes nine classified employees and two lead Locators. Utility Facility Locators mark underground lines any time excavation occurs, from a major intersection rebuild to a homeowner installing a fence. The current locator staff provides accurate/timely marks on underground facilities for City water, wastewater, stormwater, electric, traffic signal loops, IT fiber, MAX fiber and Connexion. 24/7/365 response to locate requests are essential to prevent injury to construction workers and customers as well as to prevent damage to all City-owned utilities and infrastructure.

The funding for the Locates group comes from the CS&A fund, as they do work for all Utilities. They also bill other City departments for locates they perform for them. This includes acceptance of the excess fiber from Platte River that is now the City's responsibility to locate. Strong locate volume also continues related to other construction and residential tickets throughout the City. Growing workload due to 5G Cell projects, gas projects, new fiber projects and general construction has required the locates department to seek help from other employees within Light & Power for assistance, as well as to seek outside help when needed.

Utilities designs, constructs, operates and maintains its infrastructure using detailed metrics and data analysis to provide safe, reliable, resilient and affordable services to all customers regardless of race, identity or income. We can now consider equity using geographic data correlating to vulnerable populations as a new input for our operational processes.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.
- There is a huge benefit to GPS (Global Positioning Systems) locating all of Utilities' lines and apparatus, which is done through the locators, their equipment, and software. This is an exciting enhancement to our services that will be invaluable to project design throughout the City.
- By fortifying ongoing funding for Locating Operations, we can continue to deploy utility locating services to the community equitably, including large scale projects that require collaboration from many departments throughout the city itself.

Offer 4.1: Utilities: CS&A - Locating Operations - Funded

Offer Type: Ongoing

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Locates Monthly Production Data on locates performed is evaluated monthly for the best utilization of resources. Approving this Offer adds to and continues the 24/7 level of service expected by Utilities customers. If the Locates section is understaffed and accuracy rates drop, there is an increased probability of unplanned outages and damage to the utility systems.

Improvements & Efficiencies

- The Locates Department has continued to go through changes to become a more paperless department and streamline other daily tasks to save time for ourselves and customers. Recently we started a new workflow within all of Utilities to become a main point of contact for SUE requests that come to the city.
- Continued communication between the locates group and management has identified the need for additional resources, including more personnel. We have been able to fill all of our open positions and have been training the new hires to become more self-sufficient to try and eliminate the need for outside help.

Performance Metrics

- ECON 7. Electric System Average Interruption Duration Index (SAIDI) in Minutes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91417.html>

Performance Measure Reason: Timely and accurate locates result in less damage to the electric system and the resulting unplanned outage.

- HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91470.html>

Performance Measure Reason: Safe, timely and accurate locates decrease the probability of employee, community member or contractor injury from damaging Utility infrastructure.

- HPG 247. Locates Monthly Production

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1112505.html>

Performance Measure Reason: Data on locates performed is evaluated monthly for the best utilization of resources.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 4.1: Utilities: CS&A - Locating Operations - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: TWALKER

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.1: Utilities: CS&A - Locating Operations

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	12.00	12.00	0.00
Expenses			
511000 - Salaries & Wages	937,420	966,491	3.1%
512000 - Benefits	295,055	307,840	4.3%
519000 - Other Personnel Costs	(76,728)	(79,291)	3.3%
510000 - Personnel Services	1,155,747	1,195,040	3.4%
521000 - Professional & Technical	105,000	105,000	- %
520000 - Purchased Prof & Tech Services	105,000	105,000	- %
533000 - Repair & Maintenance Services	25,500	25,500	- %
530000 - Purchased Property Services	25,500	25,500	- %
542000 - Communication Services	14,000	14,000	- %
544000 - Employee Travel	2,000	2,000	- %
540000 - Other Purchased Services	16,000	16,000	- %
551000 - Vehicle & Equipment Supplies	27,000	27,000	- %
552000 - Land & Building Maint Supplies	20,000	20,000	- %
554000 - Utility Supplies	500	500	- %
555000 - Office & Related Supplies	1,000	2,200	120.0%
556000 - Health & Safety Supplies	2,000	2,000	- %
559000 - Other Supplies	18,000	18,000	- %
550000 - Supplies	68,500	69,700	1.8%
Total Expenses	1,370,747	1,411,240	3.0%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	1,370,747	1,411,240	3.0%
Funding Source Total	1,370,747	1,411,240	3.0%

Offer 4.2: Utilities: CS&A - Grounds Maintenance - Funded

Offer Type: Ongoing

2025: \$396,477 and 4.00 FTE (excluding hourly staffing)

2026: \$410,316 and 4.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the ongoing operation of the Utilities grounds maintenance crew.

Offer Summary

This group provides the climate-conscious landscaping and water-efficient sprinkler maintenance for Utilities-owned properties including 700 Wood St., the Water Treatment Facility, the Drake Water Reclamation Facility and the Mulberry Reclamation Facility. They also do landscaping repairs and re-sodding on Light & Power and Water Engineering & Field Operations projects when utility work disrupts customers' landscaping. The work can range from an overhead to underground conversion with new trenching in established areas to water main breaks. This group has a direct impact on the customer experience when they repair damage and excavations in established yards. When Utilities digs a hole in an established yard, expectations are high that the repair will make it look the same as or better than before.

This division also provides snow removal on Utilities properties, hardscaping projects and building maintenance in the off-season.

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

- ✓ HPG - 24/7/365 Operational Excellence
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining Utilities owned properties will ensure safe, reliable, resilient, and affordable service to the whole community equitably.
- Funding the grounds maintenance crew impacts the customer experience as they repair damage and excavations in established yards. All community members receive a high-level of service to ensure yard repairs are complete and look the same if not better than before.
- City employees receive increased access to City services through work the grounds maintenance crew does in landscaping and building maintenance at all Utility building locations. Such grounds work includes snow removal, which is critical for employees that may have a disability and further ensures overall employee safety.

Links to Further Details:

- Not applicable

Offer 4.2: Utilities: CS&A - Grounds Maintenance - Funded

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: This group has a direct and positive impact on the customer experience when they repair damage and excavations in established yards. When Utilities digs a hole in an established yard, expectations are high that the repair will make it look the same or better than before.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This division provides resources to maintain and repair Utilities landscaping and light building maintenance.

Improvements & Efficiencies

- Continued exploration and implementation of battery powered landscape maintenance equipment helps with emissions reduction and noise concerns. It also helps prevent hearing loss for employees and reduces vibration-caused repetitive injuries.
- The grounds team is proactively placing drought tolerant plants and hardscape to improve water efficiencies.

Performance Metrics

- HPG 32. Utilities - Customer Satisfaction - Residential Overall
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91497.html>
Performance Measure Reason: This group has a direct impact on the satisfaction of work that Utilities does in customers' yards/properties, and in the customer experience at the Utilities properties that they maintain.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TWALKER

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.2: Utilities: CS&A - Grounds Maintenance

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.00	4.00	0.00
Expenses			
511000 - Salaries & Wages	261,919	270,761	3.4%
512000 - Benefits	93,272	97,500	4.5%
519000 - Other Personnel Costs	(21,464)	(22,195)	3.4%
510000 - Personnel Services	333,727	346,066	3.7%
521000 - Professional & Technical	500	500	- %
529000 - Other Prof & Tech Services	500	500	- %
520000 - Purchased Prof & Tech Services	1,000	1,000	- %
532000 - Cleaning Services	1,000	1,000	- %
533000 - Repair & Maintenance Services	25,750	26,250	1.9%
534000 - Rental Services	500	500	- %
530000 - Purchased Property Services	27,250	27,750	1.8%
542000 - Communication Services	500	500	- %
544000 - Employee Travel	1,000	1,000	- %
540000 - Other Purchased Services	1,500	1,500	- %
551000 - Vehicle & Equipment Supplies	15,000	16,000	6.7%
552000 - Land & Building Maint Supplies	10,500	10,500	- %
554000 - Utility Supplies	2,500	2,500	- %
556000 - Health & Safety Supplies	1,400	1,400	- %
559000 - Other Supplies	3,600	3,600	- %
550000 - Supplies	33,000	34,000	3.0%
Total Expenses	396,477	410,316	3.5%

Funding Sources

605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	396,477	410,316	3.5%
Funding Source Total	396,477	410,316	3.5%

Offer 4.3: Utilities: CS&A - Customer Experience Consulting - Unfunded

Offer Type: Continuing Enhancement

2025: \$110,535 and 0.00 FTE (excluding hourly staffing)

2026: \$110,535 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow the organization to leverage expert consultation services in customer experience via three licenses. Expert advice, research and online resources will help guide customer experience as it evolves for Utilities and the City.

Offer Summary

Leveraging three licenses, employees may access expert advice, research and online resources on a variety of customer and employee experience topics. This information will drive decision-making and budgeting. Topics range from ideal staffing levels, maturity assessments, metrics, AI, customer self-service and technology systems. Benchmarking efforts and analysis will compare how customer and employee experience in the City compares with other utilities and businesses in order to identify opportunities for improvement. It will also help guide data-based decision-making.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- This offer will support leveraging research into how to best serve diverse communities of color and underrepresented social identities. The research will include best-in-class data from organizations across industries worldwide.

Impact to Ongoing Expenses

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

\$115,000

Ongoing Cost Description:

Ongoing costs support licensing for access to online research, as well as to experts in delivering exceptional customer experience.

Scalability and explanation

This offer supports two years of access to experts, assessments and research with three licenses; however it's possible we could scale back to more limited access with fewer licenses.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

Offer 4.3: Utilities: CS&A - Customer Experience Consulting - Unfunded

Offer Type: Continuing Enhancement

- ✓ HPG - 24/7/365 Operational Excellence: These services will help guide and adjust operations to achieve exceptional customer experience. Data will support decision making and inform budget offers.

Performance Metrics

- HPG 270. Utilities Customer Satisfaction Results

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1252874.html>

Performance Measure Reason: Customers are asked to complete a survey after each phone interaction with Utilities Customer Care. Representatives are scored on resolution of the call, helpfulness and knowledge of the representative, and the speed and efficiency with which the call was resolved. The target is a score of 95 percent or above.

- HPG 258. Utilities Customer Service Contacts

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1146642.html>

Performance Measure Reason: These metrics track the volume of calls, as well as the speed of answer and abandonment rate, which are all indicators of customer satisfaction.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: LClements

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.3: Utilities: CS&A - Customer Experience Consulting

Offer Type: Continuing Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	110,535	110,535	- %
520000 - Purchased Prof & Tech Services	110,535	110,535	- %
Total Expenses	110,535	110,535	- %
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	110,535	110,535	- %
Funding Source Total	110,535	110,535	- %

Offer 4.4: Utilities: CS&A - IT Minor Capital - Enhancement - Unfunded

Offer Type: Enhancement

2025: \$867,290 and 0.00 FTE (excluding hourly staffing)

2026: \$424,734 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding of this offer will update/replace Utilities networking equipment that is either currently at end-of-life or will be at end-of-life by the end of 2026.

Offer Summary

This offer would fund the replacement/updating of all Utilities networking infrastructure that is either currently at end-of-life or will be at end-of-life by the end of 2026. There are currently over 100 pieces of equipment that will need to be updated or replaced. This offer would fund the equipment costs along with the vendor/third-party support to complete the work.

There are currently over 40 devices that will be end-of-life by the end of April 2024 and over 60 more that will be end-of-life by the end of 2026.

Making sure this equipment is updated and supported is critical to keeping Utilities services functional without interruption, including the billing system, the meter management system and many others. It's also imperative to keep these devices up to date to prevent cyber security threats and intrusions.

This offer can be split into \$867,000 for 2025 and \$425,000 for 2026 to cover the equipment when they go end-of-life.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓HPG - 24/7/365 Operational Excellence

Additional Information

- Keeping the Utilities networking hardware on current versions protects all of the Utility data as well as protecting customers. The Utility Billing system is accessed via the network. This system enables over 700 different rates to accommodate the diverse circumstances of all its customers. For example it offers medical rates and income qualified rates. Cyber security protects all.

Impact to Ongoing Expenses

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

Scalability and explanation

Offer is scalable

Offer 4.4: Utilities: CS&A - IT Minor Capital - Enhancement - Unfunded

Offer Type: Enhancement

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Keeping network switches, WIFI access points, & data center server hardware current is essential to keeping the Utilities' networks and computing environments safe. If hardware technology is not current, the data and processes used by the Utilities can be put in jeopardy thereby degrading service to Utilities customers and the reputation of the Utilities.

Performance Metrics

- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109927.html>

Performance Measure Reason: Avoiding a disruption to the operation of programs & services due to unwanted cyber security events will go a long way in gaining the trust of our customers and will likely improve customer satisfaction ratings. Most citizens have some comprehension of the importance of cyber security and keeping the city's data assets safe.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JWillard

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.4: Utilities: CS&A - IT Minor Capital - Enhancement

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
565000 - Vehicles & Equipment	867,290	424,734	-51.0%
560000 - Capital Outlay	867,290	424,734	-51.0%
Total Expenses	867,290	424,734	-51.0%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	867,290	424,734	-51.0%
Funding Source Total	867,290	424,734	-51.0%

Offer 4.5: Utilities: CS&A - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

2025: \$185,000 and 0.00 FTE (excluding hourly staffing)

2026: \$285,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow the purchase and replacement of Minor Capital Utilities enterprise-related assets.

Offer Summary

This offer will fund the purchase and replacement of Minor Capital Utilities enterprise related assets.

This offer includes equipment and trucks used in the operation, maintenance and repair of Utilities systems and properties. Some cost increases are expected due to the exploration and implementation of alternative fuel vehicles and inflationary pressures.

Utilities follows guidelines from Operations Services to make recommendations for vehicle replacements. These guidelines consider lifecycle costs of operating vehicles. When possible and commercially available, alternative fuel sources are recommended such as electric vehicles (EV) and compressed natural gas (CNG).

All new vehicle units have automatic vehicle location (AVL) units installed to provide vehicle locations for operational systems. This allows more efficient vehicle routing to work sites and outages by determining the closest crew to dispatch.

2025:

Utility Locates \$20,000 (Locating Equipment); \$100,00 two hybrid trucks

Grounds Maint. \$15,000 mowing equipment

Support Services \$50,000 (Capital Building Expenditures)

2026:

Utility Locates \$20,000 (Locating equipment); \$100,000 two hybrid trucks

Grounds Maint. \$100,000 F550 Dump Truck (CNG); \$15,000 mowing equipment

Support Services \$50,000 (Capital Building Expenditures)

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

✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Utilities follows the FASTER guidelines from Operations Services to make recommendations for vehicle replacements. These guidelines consider life-cycle costs of operating vehicles. When possible and commercially available, alternative fuel sources are recommended such as battery electric vehicles (BEV) and compressed natural gas (CNG).

Offer 4.5: Utilities: CS&A - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

- Utilities CS&A Locates \$40,000 2023 \$20,000 2024 (locating equipment). This replaces various locating devices used by employees on a 4 5 year cycle and adds GPS capability to the newer locating equipment that will plot exact lines/facilities on a map.
- Utilities Grounds Maintenance \$100,000 2023 F550 dump truck (\$76,000) Mower (\$16,000) trailer (\$8,000). The existing small dump truck and mower are recommended for replacement by Operation Services. The trailer will replace an open top trailer with an enclosed trailer for transport of mowers and equipment in addition to wintertime storage that will open garage space for other vehicles.
- City Purchasing Department personnel and guidelines are used in the procurement of all vehicles and equipment to ensure fair and equitable purchasing processes.
- Funding for this offer was considered through the lens of the Equity Readiness Assessment (ERA), led by the Equity Office Director and Lead Specialist. The considerations of the ERA along with L&P's data driven approach in maintaining the electric system will ensure safe, reliable, resilient, and affordable service to the whole community equitably.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Funding this offer will enable the purchase and replacement of Minor Capital Utilities enterprise-related assets.

Performance Metrics

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91345.html>

Performance Measure Reason: New vehicles and equipment are specified as CNG or BEV when commercially available and are the alternative fuel choices are cost effective.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: PLadd

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.5: Utilities: CS&A - Minor Capital

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
565000 - Vehicles & Equipment	185,000	285,000	54.1%
560000 - Capital Outlay	185,000	285,000	54.1%
Total Expenses	185,000	285,000	54.1%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	185,000	285,000	54.1%
Funding Source Total	185,000	285,000	54.1%

Offer 4.6: Utilities: CS&A - Utilities IT - Funded

Offer Type: Ongoing

2025: \$6,882,857 and 16.67 FTE (excluding hourly staffing)

2026: \$6,516,779 and 16.67 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the Utilities portion of the IT Department allocation of costs.

Offer Summary

This offer incorporates the Utilities' portion of the IT Department allocation of costs for shared services of enterprise applications, infrastructure and administration offers. It also includes software development, testing, implementation, integration and support work of the Utilities Application Services Department. The team supports more than 100 business applications used by Utilities staff. Over recent years, Utilities has moved progressively to more robust, sustainable, modern business applications. There has been a specific strategy to move away from locally developed, customized software solutions to enterprise-strength systems that are more expandable, extensible and sustainable for the long term. Many locally developed (customized) systems have been retired as a result. Other locally developed software is on target for retirement in the near future as more standard systems take their place.

This offer enables accurate billing of Utility services (water and electric) each month through the billing system. Both water and electric utilities are now on standard mapping systems using the industry standard product, ESRI. This mapping enables accurate and accessible mapping of Utility assets to field crews who are performing repairs and inspections. Electronic maps help Utility field crews provide timely and safe service when in the field. The team also supports a modern computerized maintenance management system (Maximo) that holds all the water assets and soon, the electric assets. The system enables putting all assets on a regular maintenance schedule thereby avoiding costly failures of assets in the field. The Utilities IT team's overall goal is to improve the productivity and safety of Utility staff so that they can provide excellent customer service to Utility customers. Utilities serves ~78,000 electric customers and ~36,000 water customers. Utilities has ~469 employees and the vast majority use at least one of the applications supported.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- The Utilities Billing system, supported by this team, allows for special medical rates for life safety devices required by individuals due to physical needs. In home oxygen concentrators is an example. The Utility Billing system allows for Income Qualified rates for customers whose income level qualifies. Both of these programs support groups that may be underrepresented.

Offer 4.6: Utilities: CS&A - Utilities IT - Funded

Offer Type: Ongoing

- Due to the depth and complexity of the key Enterprise Utilities applications, we have a minimum of 2 people supporting each of the mission critical systems such as: 1) Utility Billing; 2) Computerized Maintenance Management (Maximo); 3) Meter Data Management (that drives Billing) and 4) GIS mapping systems (ESRI). This depth of bench is required on these key systems.
- The on-going day-to-day support load for the team is significant. It responds to and resolves between 150 and 200 Helpdesk tickets each month. The time expenditures on each ticket varies widely depending on the complexity.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Ensuring the optimal functionality of our critical systems is paramount to maintaining a superior user experience for both internal and external stakeholders, in alignment with the standards expected by the City of Fort Collins. Additionally, the regular maintenance and updating of these systems are imperative to uphold their security and usability standards.

Improvements & Efficiencies

- Providing and supporting software solutions that automate business processes improves the efficiency and productivity of the Utility's workforce. Being able to carry electronic versions of daily work orders out into the field & accessing electronic maps improves the efficiency and effectiveness of the field crews. All of the work performed by this team is directed toward improved staff processes

Performance Metrics

- HPG 32. Utilities - Customer Satisfaction - Residential Overall

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91497.html>

Performance Measure Reason: It is vital that the technology services we make available to Utilities staff enable Utilities customer facing staff to provide top notch services to the Utility customers. This measure is an indication of how the services of the Utilities are perceived by its customers.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 4.6: Utilities: CS&A - Utilities IT - Funded

Offer Type: Ongoing

Offer Owner: JWillard

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.6: Utilities: CS&A - Utilities IT

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	16.67	16.67	0.00
Expenses			
511000 - Salaries & Wages	1,887,066	1,943,685	3.0%
512000 - Benefits	497,984	518,193	4.1%
519000 - Other Personnel Costs	(155,029)	(160,023)	3.2%
510000 - Personnel Services	2,230,021	2,301,855	3.2%
521000 - Professional & Technical	80,000	80,000	- %
529000 - Other Prof & Tech Services	250,000	250,000	- %
520000 - Purchased Prof & Tech Services	330,000	330,000	- %
533000 - Repair & Maintenance Services	1,540,000	1,040,000	-32.5%
530000 - Purchased Property Services	1,540,000	1,040,000	-32.5%
542000 - Communication Services	264,000	269,000	1.9%
544000 - Employee Travel	40,300	40,300	- %
549000 - Other Purchased Services	11,000	11,000	- %
540000 - Other Purchased Services	315,300	320,300	1.6%
555000 - Office & Related Supplies	26,000	26,000	- %
559000 - Other Supplies	5,700	5,700	- %
550000 - Supplies	31,700	31,700	- %
591000 - Transfers to Funds	2,435,836	2,492,924	2.3%
590000 - Transfers Out	2,435,836	2,492,924	2.3%
Total Expenses	6,882,857	6,516,779	-5.3%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	6,882,857	6,516,779	-5.3%
Funding Source Total	6,882,857	6,516,779	-5.3%

Offer 4.7: Utilities: CS&A - IT Minor Capital - Funded

Offer Type: Ongoing

2025: \$552,686 and 0.00 FTE (excluding hourly staffing)

2026: \$628,269 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue to keep Utilities infrastructure up to date to support the most critical systems for both internal and external users.

Offer Summary

This offer will fund replacement of infrastructure hardware that supports business applications and network connectivity for Utilities. In order to keep the Utility network secure, periodic upgrades/replacement of network equipment is required. Server and storage technology also needs to be upgraded/replaced on a regular basis. When hardware reaches end-of-life, vendors no longer provide security patching or support. Instead, the out-of-date hardware must be replaced. These replacements are a key deterrent to cybersecurity intrusions and threats. This fund also covers the vendor maintenance costs for noted equipment.

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

- ✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Keeping the Utilities computing hardware on current versions protects all of the Utility data as well as protecting customers. The Utility Billing system is accessed via the network. This system enables over 700 different rates to accommodate the diverse circumstances of all its customers. For example it offers medical rates and income qualified rates. Cyber security protects all.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Keeping network switches, WIFI access points, & data center server hardware current is essential to keeping the Utilities' networks and computing environments safe. If hardware technology is not current, the data and processes used by the Utilities can be put in jeopardy thereby degrading service to Utilities customers and the reputation of the Utilities.

Improvements & Efficiencies

- Improvements to our infrastructure keeps us more secure, operating smoothly and helps to keep up the demand as the city continues to grow.

Performance Metrics

Offer 4.7: Utilities: CS&A - IT Minor Capital - Funded

Offer Type: Ongoing

- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109927.html>

Performance Measure Reason: Avoiding a disruption to the operation of programs & services due to unwanted cyber security events will go a long way in gaining the trust of our customers and will likely improve customer satisfaction ratings. Most citizens have some comprehension of the importance of cyber security and keeping the city's data assets safe. .

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JWillard

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.7: Utilities: CS&A - IT Minor Capital

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
565000 - Vehicles & Equipment	80,000	80,000	- %
560000 - Capital Outlay	80,000	80,000	- %
591000 - Transfers to Funds	472,686	548,269	16.0%
590000 - Transfers Out	472,686	548,269	16.0%
Total Expenses	552,686	628,269	13.7%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	552,686	628,269	13.7%
Funding Source Total	552,686	628,269	13.7%

Offer 4.8: Utilities: CS&A - Community Engagement Programs and Services; Workforce Culture - Funded

Offer Type: Ongoing

2025: \$1,621,344 and 14.10 FTE (excluding hourly staffing)

2026: \$1,669,109 and 14.10 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will sustain Utilities Community Engagement and Workforce Culture programs and services. This team provides an essential connection between Utilities and ~8,000 commercial customers and ~70,000 residential customers. Engagement is essential and expected of a public utility to build and maintain strong relationships with the community, and help Utilities meet water/energy goals.

Offer Summary

Funding this offer will sustain Utilities Community Engagement (CE) and Workforce Culture (WC) programs and services. Every day, customers and community members interact with Utilities services, including electric, water, wastewater and stormwater. This team provides an essential connection between Utilities and over 8,000 commercial customers in support of a healthy economy, as well as nearly 70,000 residential customers. In 2023, CE contributed to 985 engagement opportunities for 14,713 community members.

CE provides internal and external services: public engagement planning and implementation, including education for community members and business customers; community sponsorship opportunities; programs to support low-income and historically underrepresented customers through Utilities Affordability Programs (UAP); direct support for Utilities Key Account customers; and support for regional sustainable business programming through NoCoBiz Connect. CE also manages Utilities' employee engagement, including a cross-departmental WC team and Utilities-wide peer recognition.

The team strives to be inclusive when designing and implementing opportunities. The spectrum of customer needs, age, race, ethnicity, religion, sexual orientation, gender, mental and/or physical ability, and socioeconomic status are considered to design customer-centric activities to reach more people, more effectively.

Engagement is essential and expected of a public utility and is a cornerstone in Utilities' efforts to build and maintain strong relationships with the public and key stakeholder groups, and helps Utilities meet water and energy efficiency goals. Community relationships are critical to the organization's reputation and provide the ability to successfully accomplish strategic objectives.

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

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

Offer 4.8: Utilities: CS&A - Community Engagement Programs and Services; Workforce Culture - Funded

Offer Type: Ongoing

- This team supports and empowers internal and external customers to make informed decisions related to Utility services; focusing on the social, environmental, and economic impacts of Utilities decisions; building lasting community trust and partnerships; and aligning community stakeholder goals and Utility/City goals with the voice of the customer.
- Public Engagement staff manages youth, adult, and business programs and is continually exploring ways to expand outreach to include more vulnerable and susceptible populations. Tactics include education programs (including programs facilitated in Spanish), small and large-scale events, facilitation, public participation and feedback collection, and stakeholder management.
- We partner with local organizations to provide efficiency, conservation, and bill payment assistance programs, including low or no cost resources. These efforts provide essential emergency and long-term support to low-income customers. In 2023, 2,138 customers received a reduced utility rate. We distributed \$159,579 in emergency assistance to 563 customers through the Payment Assistance Fund.
- Key Account Reps serve as the single point of contact between 50+ customer organizations that comprise ~65% of business utility revenue. Reps are responsible for understanding the complexities of each customer and strive to optimize proactive relationships to meet current and future utility needs.
- The WC team listens to issues or concerns about our workplace culture, makes recommendations to leadership and designs and implements initiatives that impact employee engagement. Example topics include peer recognition, connecting with coworkers, employee engagement survey analysis, and equity, diversity, and inclusion.

Links to Further Details:

- www.fcgov.com/utilities/community-outreach: Landing page where community members can learn how to get involved. Opportunities include Community Sponsorship Program, volunteer opportunities, conservation incentives and education programming. Community members can request a staff presentation for residents, community groups and businesses to learn about current and historic topics.
- www.fcgov.com/utilities-affordability: This site highlights the suite of offerings that help income-qualified customers manage their utilities costs. CE partners with local organizations to provide innovative programs that assist customers with bill payment assistance and efficiency/conservation in their homes. These low- or no-cost resources help customers keep utility costs down.
- www.fcgov.com/utilities/business: Links to the Utilities' Commercial and Business Support webpage, highlighting programs and services offered.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 4.8: Utilities: CS&A - Community Engagement Programs and Services; Workforce Culture - Funded

Offer Type: Ongoing

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: This groups purpose is to build relationships and trust with the community to provide engagement and to empower customers to make informed decisions.

Improvements & Efficiencies

- Managed Utilities community sponsorships to local organizations with priorities aligned to Utilities. This allows Utilities to be thorough when considering which opportunities to pursue, be clear with the community on how the process works and be confident that decisions being made are fair and in the best interests of Utilities and the community.
- Maintained relationships with local agencies who serve low-income community members to educate and remind them about UAP offerings. Additionally, the UAP team successfully updated code language to introduce alternate entry into IQAP for customers who are not eligible for LEAP.
- Led the cross-service unit workforce culture team. This group is available to listen to coworker issues or concerns, consider possible solutions, and make recommendations to leadership. Additionally, it leads Utilities effort to promote a culture of appreciation among employees. Since the Peer Recognition project began in April 2020, 641 coworkers have been recognized for a job well done.
- On 2/1/24, the City and its partners launched NOCOBiz Connect! This program is available to every business in town and is focused on reaching businesses who historically have not participated in a sustainable business program. Resources focus on enhancing environmental, social and financial health. The webpage, materials, and all events are offered in English and Spanish. Participation is free.
- In 2024, the Utilities Key Accounts Program is being expanded from 29 to 53 organizations. It includes an annual internal review, has the backing of Utilities Senior Staff, existing accounts, and internal stakeholders, and establishes primary and nonprimary accounts (within the 53) in the program plan update, to enhance the number of customers while maintaining existing staff resources.
- The Public Engagement team expanded programs and strengthened partnerships once fully staffed in 2023. Programs re-aligned with state education standards, new and customized programs for the Poudre School District, FRCC, CSU, Utilities staff, community members, and businesses. A focus on volunteers, internships, and connections to careers in Utilities will continue to be a focus.

Performance Metrics

- HPG 219. Overall Effectiveness of Utilities Affordability Programs
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=760484.html>

Offer 4.8: Utilities: CS&A - Community Engagement Programs and Services; Workforce Culture - Funded

Offer Type: Ongoing

Performance Measure Reason: This metric summarizes the impact of Utilities Affordability Programs (number of people served, \$ distributed, etc.)

- UTCC CE 001 - Utilities Engagement Opportunities

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1375450.html>

Performance Measure Reason: This metric summarizes number of engagement opportunities and number of people served by programs over time.

Differences from Prior Budget Cycles

- Funding was reallocated amongst object codes to better reflect the current and future needs of the team.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: hyoung

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

**4.8: Utilities: CS&A - Community Engagement Programs and Services;
Workforce Culture**

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	14.10	14.10	0.00
Expenses			
511000 - Salaries & Wages	1,196,093	1,231,984	3.0%
512000 - Benefits	359,427	374,619	4.2%
519000 - Other Personnel Costs	(99,860)	(103,178)	3.3%
510000 - Personnel Services	1,455,660	1,503,425	3.3%
521000 - Professional & Technical	38,250	38,250	- %
520000 - Purchased Prof & Tech Services	38,250	38,250	- %
534000 - Rental Services	250	250	- %
530000 - Purchased Property Services	250	250	- %
542000 - Communication Services	7,404	7,404	- %
544000 - Employee Travel	23,030	23,030	- %
549000 - Other Purchased Services	22,600	22,600	- %
540000 - Other Purchased Services	53,034	53,034	- %
555000 - Office & Related Supplies	5,300	5,300	- %
556000 - Health & Safety Supplies	100	100	- %
559000 - Other Supplies	58,750	58,750	- %
550000 - Supplies	64,150	64,150	- %
574000 - Grants	10,000	10,000	- %
570000 - Other	10,000	10,000	- %
Total Expenses	1,621,344	1,669,109	2.9%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	1,621,344	1,669,109	2.9%
Funding Source Total	1,621,344	1,669,109	2.9%

Offer 4.9: Utilities: CS&A - Utilities Water Director's Office - Funded

Offer Type: Ongoing

2025: \$952,771 and 4.00 FTE (excluding hourly staffing)

2026: \$974,387 and 4.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue the Utilities One Water Director's budget for 2025-2026. Included in this offer are the services provided by the One Water Executive Director, Senior Director of Integrated Water Sciences and Planning, and the Senior Director of Integrated Water Operations.

Offer Summary

The One Water Utility provides essential services to the Fort Collins community to ensure both public and environmental health. Workgroups included are Water Resources, Water Field Operations, Water Production, Water Reclamation and Biosolids, Environmental Regulatory Affairs, Stormwater Engineering and Masterplanning, Floodplain management, and Water Systems Engineering.

The One Water Utility has made steady progress toward the goal of truly providing an integrated water service to the community. Examples of progress made include adoption of a One Water Mission statement, joining the US Water Equity Network, attending the National One Water Summit, adoption of a City Council Priority, and securing third-party consultant to further implement the One Water Action Framework.

One Water Mission Statement: We are a One Water Utility, providing exceptional water services for our community through integrated, resilient, and equitable practices and systems.

Adopted City Council Priority: Protect Community Water Systems in an Integrated Way to Ensure Resilient Water Resources and Healthy Watersheds. Resilient water resources and healthy watersheds depend on complex systems and a diverse network of relationships and regional partners. The water utility of the future must incorporate a One Water approach to deliver equitable solutions to meet the future challenges of water scarcity, quality and affordability.

The One Water Action Framework will serve as the strategic guide for the City's integrated planning and management of water resources and operations (raw water supplies, drinking water, stormwater and wastewater) in ways that will allow the Water Utility to maximize its beneficial impact to the community.

Offer 4.9: Utilities: CS&A - Utilities Water Director's Office - Funded

Offer Type: Ongoing

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

- ✓ HPG - 24/7/365 Operational Excellence
- ECON 2 - Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts to the community where possible
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

- The One Water Utility of the future must ensure that everyone has a secure and healthy water future. We achieve this by engaging all community members in our planning, decision making, and implementation of our water stewardship programs. A primary focus area the One Water Framework is inclusion and engagement for all including low-income populations and communities of color.
- The City Fort Collins Water Utility is a member of the US Water Alliance Equity Network whose goal is "A future where all communities and households have access to safe, clean, affordable drinking water and wastewater services; are resilient in the face of floods, drought, and other climate risks; and share in the economic, social, and environmental benefits of water systems.

Links to Further Details:

- <https://uswateralliance.org/resources/one-water-roadmap-the-sustainable-management-of-lifes-most-essential-resource/>

Linkage to Strategic Objectives

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

- ✓ HPG - 24/7/365 Operational Excellence: The One Water Director budget funds measure that continue to deliver on operational excellence across the Water, Wastewater, and Stormwater funds. Integration of all three funds and operational groups will move the needle more in the direction of meeting our One Water Council Priority.
- ECON 2 - Deliver City utility services in response to climate action objectives and opportunities and targeted reliability and resiliency levels, and make significant investments in utility infrastructure while communicating and mitigating cost impacts to the community where possible: This offer will help the City respond to Climate challenges in the spaces of resiliency and and financial stewardship through asset management.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Public trust is at the forefront of priorities for any utility especially for those in the water, wastewater, and stormwater business. This offer will enable better integration of our key messages throughout the City and improve

Offer 4.9: Utilities: CS&A - Utilities Water Director's Office - Funded

Offer Type: Ongoing

Improvements & Efficiencies

- This offer will fund the continued evolution of the One Water Utility through work with CSU, US Water Alliance, and other programs and frameworks. Work planned will include a self assessment, progress on Phase One and Two of One Water Framework and integration across many City departments and work groups.

Performance Metrics

- ENV 1. Wastewater Treatment Effectiveness Rate (%)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: This metric measures the regulatory compliance rate of the wastewater treatment facilities.

- ENV 27. Water quality complaints per 1,000 customers

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91492.html>

Performance Measure Reason: This metric addresses the quality of water delivered to our community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.9: Utilities: CS&A - Utilities Water Director's Office

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.00	4.00	0.00
Expenses			
511000 - Salaries & Wages	588,774	606,439	3.0%
512000 - Benefits	171,462	176,916	3.2%
519000 - Other Personnel Costs	(49,415)	(50,918)	3.0%
510000 - Personnel Services	710,821	732,437	3.0%
521000 - Professional & Technical	200,500	200,500	- %
520000 - Purchased Prof & Tech Services	200,500	200,500	- %
533000 - Repair & Maintenance Services	500	500	- %
530000 - Purchased Property Services	500	500	- %
542000 - Communication Services	650	650	- %
544000 - Employee Travel	9,000	9,000	- %
549000 - Other Purchased Services	20,000	20,000	- %
540000 - Other Purchased Services	29,650	29,650	- %
551000 - Vehicle & Equipment Supplies	200	200	- %
555000 - Office & Related Supplies	5,600	5,600	- %
556000 - Health & Safety Supplies	1,000	1,000	- %
559000 - Other Supplies	4,500	4,500	- %
550000 - Supplies	11,300	11,300	- %
Total Expenses	952,771	974,387	2.3%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Revenue	952,771	974,387	2.3%
Funding Source Total	952,771	974,387	2.3%

Offer 4.10: Utilities: CS&A - Finance and Asset Management - Funded

Offer Type: Ongoing

2025: \$4,363,448 and 25.00 FTE (excluding hourly staffing)

2026: \$4,493,579 and 25.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the Utilities Asset Management and Strategic Finance (USF) departments.

Offer Summary

This offer funds the Utilities Asset Management and Strategic Finance (USF) departments. USF works collaboratively with all Utility departments and the City's Finance Department to provide financial services and financial management for the four utility enterprise funds and the utilities' internal services fund.

Strategic Financial Planning provides long term solutions to address challenges and opportunities related to fiscal sustainability – balancing revenues, expenditures, risk (liability), and community expectations, specifically addressing adequacy and resiliency of revenues for anticipated capital investments. The community benefits through lower utility bills and more gradual and modest rate adjustments when necessary, as well as the long term rate forecasting that allows for long-term budgeting for commercial customers.

Services provided through this offer include:

Financial Operations:

- Financial reporting and analysis
- Budget preparation and monitoring
- Debt management
- Purchasing
- Processing accounts receivable and payable
- Calculating and administering plant investment and electric fees for new development
- Collecting water rights and cash in lieu of water rights
- Coordinating transfer of customers in annexed areas
- State and Federal reporting
- Grant reporting

Billing & Accounts Receivable (A/R):

- Generate 87K+ bills monthly, 51% sent paperless for the four utilities (18K+ & 73% for Broadband)
- Process Bill payments of \$230M+ annually
- Assist with financial audits
- Process revenue payments for other City departments
- One A/R Rep is shared with City Finance

Strategic Financial Planning:

- Long term financial planning

Offer 4.10: Utilities: CS&A - Finance and Asset Management - Funded

Offer Type: Ongoing

- Revenue requirements and revenue projections
- Rate design and administration
- Cost of service analysis
- Developing Plant Investment Fee rates

Asset Management:

- Asset performance
- Asset reliability and lifecycle analysis
- Asset management best practices
- Computerized Materials Management

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

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

Additional Information

- Not applicable

Links to Further Details:

- [Discounted rates for utility services based on customer income or medical needs have been developed and implemented already. Continuing to evolve such rates and considering new ways of balancing our community's expectations for environmental, economic and social sustainability is crucial](#)

Linkage to Strategic Objectives

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

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Long term financial planning of Utility services allows for gradual, modest adjustments to growing needs and balances the use of rate adjustments and debt in meeting those needs. Long term rate forecasts and Capital Improvement Plans provide the financial stability expected of municipal utilities.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: This offer supports this strategic objective through billing, customer support, collection and accounts receivable services on behalf of five utilities: electric, water, wastewater, storm water and broadband (internet, phone and TV). All utility services are growing, but none more than broadband, which is adding customers daily.

Improvements & Efficiencies

Offer 4.10: Utilities: CS&A - Finance and Asset Management - Funded

Offer Type: Ongoing

- The Billing and A/R team has moved into this Offer from its previous location within Customer Care & Technology. While the basic function of this team has not changed the move was made to better align the functions of this group with the financial role it plays in serving the utility enterprise funds. The Billing and A/R functions are for both the four enterprise utility funds and Broadband.

Performance Metrics

- HPG 1. Actual Cumulative Revenue Compared to Budget (\$ millions)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91314.html>

Performance Measure Reason: Accurate forecasting of operational and non operational revenues allow for efficient use of all revenues during the biennial budgeting process and minimize the needs for budget adjustments between those cycles.

- HPG 2. Accuracy of Cumulative Budgeted Expenses (\$ millions)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91315.html>

Performance Measure Reason: Accurate forecasting of operational and non operational expenses allow for efficient use of all revenues during the biennial budgeting process and minimize the needs for budget adjustments between those cycles.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: PLadd

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.10: Utilities: CS&A - Finance and Asset Management

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	25.00	25.00	0.00
Expenses			
511000 - Salaries & Wages	2,266,504	2,327,377	2.7%
512000 - Benefits	671,356	699,492	4.2%
519000 - Other Personnel Costs	(233,331)	(193,506)	-17.1%
510000 - Personnel Services	2,704,529	2,833,363	4.8%
521000 - Professional & Technical	1,125,900	1,110,800	-1.3%
520000 - Purchased Prof & Tech Services	1,125,900	1,110,800	-1.3%
533000 - Repair & Maintenance Services	16,500	16,575	0.5%
530000 - Purchased Property Services	16,500	16,575	0.5%
542000 - Communication Services	7,270	7,270	- %
544000 - Employee Travel	21,500	21,500	- %
549000 - Other Purchased Services	448,800	463,800	3.3%
540000 - Other Purchased Services	477,570	492,570	3.1%
551000 - Vehicle & Equipment Supplies	199	221	11.1%
555000 - Office & Related Supplies	33,550	34,400	2.5%
556000 - Health & Safety Supplies	800	800	- %
559000 - Other Supplies	4,400	4,850	10.2%
550000 - Supplies	38,949	40,271	3.4%
Total Expenses	4,363,448	4,493,579	3.0%
Funding Sources			
100-General Fund: Ongoing	82,124	84,903	3.4%
605-Utility Customer Srv & Admin Fund: Ongoing	4,281,324	4,408,676	3.0%
Revenue			
Funding Source Total	4,363,448	4,493,579	3.0%

Offer 4.11: Utilities: CS&A - Support Services and Wellness - Funded

Offer Type: Ongoing

2025: \$1,280,974 and 1.00 FTE (excluding hourly staffing)

2026: \$1,298,355 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support building maintenance, janitorial and wellness programs at four Utility locations: Utilities Service Center, Customer Connections, Drake Water Reclamation Facility, and Water Treatment Facility.

Offer Summary

This offer provides funding (\$1,151,254 in 2025 and \$1,165,052 in 2026) for shared building support services at the Utilities Service Center (700 Wood St.) and the Utilities Customer Connections facility (222 Laporte Ave.), and funding (\$131,912 in 2025 and \$136,170 in 2026) to support the Wellness Program staff and facilities at four Utility locations.

Building Support Services funded through this offer include:

- Regular building maintenance
- Utilities
- Janitorial Services
- After hours Security Services

This offer also supports the employee Wellness Program. Services and programs funded or partially funded by this offer include:

Managing, maintaining and equipping three exercise rooms: Utility Service Center, Drake Water Reclamation Facility, and the Water Treatment Facility.

Providing on site flu shot clinics.

Providing on site health screening events.

Administrating the annual Well Days Incentive Program.

Offering 3 4 mini incentive programs annually.

Incentives to participate in programs, typically \$25 \$100 gift cards.

Providing ergonomic services.

Conducting fitness assessments.

Providing personalized exercise programming.

Coordinating various personal enrichment classes and educational opportunities in the areas of stress management, nutrition, group exercise, mindfulness, financial wellness, weight management, mental health, etc.

Providing guidance and wellness coaching.

Annual Health Fair

Annual Fun Run/Walk

- Support to work groups in addressing wellness needs.

-Coordinating on site blood drives and mammography events.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▾

✓ HPG - 24/7/365 Operational Excellence

Offer 4.11: Utilities: CS&A - Support Services and Wellness - Funded

Offer Type: Ongoing

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ HPG - 24/7/365 Operational Excellence: This offer supports safety objectives by promoting health at work and home to ensure the well being of employees across the City organization.

Improvements & Efficiencies

- This offer supports employees at their primary work location to encourage participation resulting in measurable and positive impacts on the physical and mental health of our workforce.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: Preventative maintenance ensures the safety and reliability of the work environments for all Utility employees, contractors and general public in City buildings.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CAlthoff

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.11: Utilities: CS&A - Support Services and Wellness

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	75,058	77,310	3.0%
512000 - Benefits	24,054	25,089	4.3%
519000 - Other Personnel Costs	(6,442)	(6,656)	3.3%
510000 - Personnel Services	92,670	95,743	3.3%
521000 - Professional & Technical	80,600	80,600	- %
529000 - Other Prof & Tech Services	17,000	17,000	- %
520000 - Purchased Prof & Tech Services	97,600	97,600	- %
531000 - Utility Services	209,300	209,300	- %
532000 - Cleaning Services	287,914	301,712	4.8%
533000 - Repair & Maintenance Services	461,500	461,500	- %
534000 - Rental Services	36,000	36,000	- %
535000 - Construction Services	15,000	15,000	- %
530000 - Purchased Property Services	1,009,714	1,023,512	1.4%
542000 - Communication Services	8,160	8,160	- %
544000 - Employee Travel	2,200	2,200	- %
549000 - Other Purchased Services	11,000	11,000	- %
540000 - Other Purchased Services	21,360	21,360	- %
551000 - Vehicle & Equipment Supplies	1,000	1,000	- %
552000 - Land & Building Maint Supplies	6,000	6,000	- %
555000 - Office & Related Supplies	23,080	23,090	- %
556000 - Health & Safety Supplies	7,000	7,500	7.1%
559000 - Other Supplies	10,050	10,050	- %
550000 - Supplies	47,130	47,640	1.1%
562000 - Buildings	2,500	2,500	- %
565000 - Vehicles & Equipment	10,000	10,000	- %
560000 - Capital Outlay	12,500	12,500	- %
Total Expenses	1,280,974	1,298,355	1.4%

High Performing Government

Funding Sources

605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	1,280,974	1,298,355	1.4%
Funding Source Total	<u>1,280,974</u>	<u>1,298,355</u>	<u>1.4%</u>

Offer 4.12: Utilities: CS&A - Utilities Executive Director's Office - Funded

Offer Type: Ongoing

2025: \$688,529 and 3.00 FTE (excluding hourly staffing)

2026: \$703,519 and 3.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund the office of the Utilities Executive Director.

Offer Summary

This offer funds the Utilities Executive Director's office for the Utilities service area consisting of 420+ employees in four Enterprise Funds and one internal services fund.

The functions of Administrative Services and the Records Management Program report out of the Executive Director's office.

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

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

- Not applicable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: The function of this office has changed recently and going forward may only contain administrative services support and the records management program for the four utilities.

Improvements & Efficiencies

- With the recent changes in this office there may only remain the functions of Administrative Services and the Records Management Program.

Performance Metrics

- HPG 270. Utilities Customer Satisfaction Results

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1252874.html>

Performance Measure Reason: Overall customer satisfaction is measured through customer surveys and by direct contact with customers through outreach efforts such as key account meetings. The Executive Director's strategic decisions drive the direction of the utilities in meeting and exceeding customer expectations.

Offer 4.12: Utilities: CS&A - Utilities Executive Director's Office - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- Due to recent changes in this department, expenditures have been scaled back to reflect current functions.

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: PLadd

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.12: Utilities: CS&A - Utilities Executive Director's Office

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	0.00
Expenses			
511000 - Salaries & Wages	392,791	404,501	3.0%
512000 - Benefits	108,006	111,859	3.6%
519000 - Other Personnel Costs	(31,889)	(32,901)	3.2%
510000 - Personnel Services	468,908	483,459	3.1%
521000 - Professional & Technical	100,500	100,500	- %
520000 - Purchased Prof & Tech Services	100,500	100,500	- %
533000 - Repair & Maintenance Services	3,500	3,675	5.0%
534000 - Rental Services	1,000	1,000	- %
530000 - Purchased Property Services	4,500	4,675	3.9%
542000 - Communication Services	1,320	1,320	- %
544000 - Employee Travel	500	500	- %
549000 - Other Purchased Services	3,500	3,500	- %
540000 - Other Purchased Services	5,320	5,320	- %
551000 - Vehicle & Equipment Supplies	2,301	2,565	11.5%
555000 - Office & Related Supplies	1,500	1,500	- %
559000 - Other Supplies	5,500	5,500	- %
550000 - Supplies	9,301	9,565	2.8%
579000 - Other	100,000	100,000	- %
570000 - Other	100,000	100,000	- %
Total Expenses	688,529	703,519	2.2%

Funding Sources

605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	688,529	703,519	2.2%
Funding Source Total	688,529	703,519	2.2%

**Offer 4.13: Utilities: CS&A - Customer Care & Technology -
Funded**

Offer Type: Ongoing

2025: \$2,338,159 and 29.00 FTE (excluding hourly staffing)

2026: \$2,561,468 and 29.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow Utilities Customer Care & Technology (CCT) to deliver a consistently exceptional customer experience, while managing operations to support critical utility services. CCT provides customer care, training, compliance, field work and business system support to ensure customers receive safe, reliable and affordable electricity, water, wastewater and stormwater services.

Offer Summary

Funding this offer will allow Utilities Customer Care & Technology (CCT) to deliver a consistently exceptional customer experience, while managing operations that support critical utility services. CCT provides the customer care, field work, training, compliance and business system support required to ensure customers receive safe, reliable and affordable electricity, water, wastewater and stormwater services. This includes managing multiple technology systems that are used to serve customers.

As system owner, CCT is leading the implementation of a new Customer Information System (CIS). This mission-critical system generates over a million bills and processes more than \$250 million in payments annually. It retains customer data and transaction details for 80,000 customers. New functionality will support an exceptional self service experience.

Customers call, email, go online and visit in person to start or stop service; make payments; report utility emergencies; learn about bills, rates, services and programs; and ask general questions. CCT completed over 136,000 transactions in 2023.

Training involves onboarding and educating employees about utility services, business systems, policies, programs and service delivery. Compliance covers policy and procedure development, implementation and reporting related to customer data privacy laws and best practices. CCT collaborates with legal, technical and data governance colleagues to protect private customer data.

CCT field staff read non automated meters; start, stop and disconnect metered services (due to moves and non payment); troubleshoot meter issues; and complete residential solar inspections.

Customer experience (CX) projects include benchmarking customer service maturity and rep experience, skill sets and training needs; ensuring the voice of the customer is considered in decision-making; mapping the customer journey; monitoring metrics; managing change effectively and leveraging data and research.

Offer 4.13: Utilities: CS&A - Customer Care & Technology - Funded

Offer Type: Ongoing

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

- ✓ HPG - 24/7/365 Operational Excellence
- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats

Additional Information

- CCT's purpose requires service delivery to customers of all races, ethnicities, religions, ages, genders, orientations, and mental, socioeconomic status and/or physical abilities. Systems and training are evaluated to ensure delivery is equitable, empathetic and compassionate. CCT collaborates with others to assist customers with tools and programs to help them save resources and money.
- CCT has its own account for language translation services, which was used to assist nearly 650 customers speaking various languages in 2023. The full utility bill has been translated into Spanish. The new CIS system will also expand functionality in this area.
- CCT offers a variety of avenues to request service. Customers may complete a satisfaction survey after calls, and internally we measure quality via scorecards and surveys. We measure effectiveness via a variety of indicators. We track volumes during "peak" times, which is an indicator of university turnover and customer churn. We staff accordingly to manage customers in various types of housing.

Links to Further Details:

- <https://citynet.fcgov.com/utilities/files/CCTCycleOfService.pdf>: This image describes the customer's cycle of service from service initiation through payment collection.
- <https://secure.fcgov.com/utilities-service-request/>: This application allows customers to start and stop services online. The new portal will improve this functionality significantly.
- <https://www.fcgov.com/utilities/manage-your-account/payment-options>: This link describes the multiple ways customers may pay their bills.

Linkage to Strategic Objectives

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

- ✓ HPG - 24/7/365 Operational Excellence: In 2023, CCT began replacement of the Customer Information System, which facilitates all the transactions required to provide the community's traditional utility services. CIS captures bill payments totaling more than \$250 million annually from more than 1 million bills and is critical to daily operations and Utilities' financial health. This system also will offer robust self-service.
- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: Utilities values the trust of its customers. We recognize that to maintain that trust, we must safeguard the private information we obtain to provide electric, water and broadband services. In 2023, CCT significantly updated its Privacy Policy, which establishes the administrative and procedural guidance to follow use of private account holder data.

Offer 4.13: Utilities: CS&A - Customer Care & Technology - Funded

Offer Type: Ongoing

Improvements & Efficiencies

- Launched Project Phoenix Customer Information and Billing System project, including robust self-service functionality. This system will replace a 24-year-old system and offer the ability to provide exceptional customer experience. Via the customer portal, customers may view and pay bills, learn about utility usage and manage their account.
- Implemented after-call satisfaction surveys measuring customers' satisfaction with call resolution, rep helpfulness, rep knowledge and the customer's perception of speed and efficiency related to resolution of the call. To date, customers rate overall call satisfaction at 98%. Continuous improvements are made to the tools, resources and knowledge management systems accessed by employees.
- Added a CCT Metric Dashboard to Sharepoint so that data is available on a real time basis to communicate CCT's work and metrics related to volumes of transactions.
- Leveraged research, data and tools to improve customer experience, including assessing customer service delivery maturity, knowledge and quality management, and customer journey mapping.
- Continually evaluate automated phone system to offer better functionality; implemented modules to increase quality assurance. Transitioned employees to Web-Ex phone systems, saving costs.
- Evaluated partnership with LETA 911 on customer notifications.
- Continued efforts to beef up knowledge management systems and process flows to improve customer service delivery.
- Continually evaluate and improve operational efficiency by reviewing business processes, roles and responsibilities, and handoffs.
- Collaborated with Platte River and vendors to ensure our current system operates as needed through 2025 and manage the transition to the new system.
- Collaborated with legal, IT and City Clerk to evolve the Utilities Privacy Policy and involvement in the City's data governance efforts. Automated annual employee training compliance.

Performance Metrics

- HPG 258. Utilities Customer Service Contacts
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1146642.html>

Offer 4.13: Utilities: CS&A - Customer Care & Technology - Funded

Offer Type: Ongoing

Performance Measure Reason: These charts demonstrate the overall performance of Utilities Customer Care & Technology (CCT) when responding to customers by phone. CCT's goal is to manage calls with an abandonment rate under 10 percent, and average speed of answer of under two minutes. This is more challenging during summer "peak" months when volumes are significantly higher.

- HPG 260. Utilities Customer Service Call Metrics

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1220862.html>

Performance Measure Reason: CCT handled a total of 116,074 calls, with a call handle rate of 95%, maintaining a 5% abandonment rate. Customers waited only 40 seconds on average to have their calls answered. CCT's goal is to manage calls with an abandonment rate under 10 percent, and average speed of answer of under two minutes. This is more challenging during summer "peak" months when volumes are significantly higher.

- HPG 264. CCT Truck Roll Metrics Year over Year

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1240940.html>

Performance Measure Reason: These charts demonstrate the work completed by Utilities Customer Care and Technology (CCT) field staff. NOTE: Between March 2020 and May 2021, customers' metered services were not disconnected, due to the COVID-19 pandemic.

Differences from Prior Budget Cycles

- This offer differs from previous years because in 2022, billing and accounts receivable functions as well as associated costs (bill print, postage/handling and payment processing fees) were transferred from CCT to Utilities Finance for financial alignment. In 2023, FTEs were transferred to Connexion from CCT to support their own customer service functions.

Explanation of Any Adjustments to Personnel Costs using object 519999

- This money is for retirements and going away recognition, as well as performance recognition.

Offer Profile

Offer Owner: LClements

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.13: Utilities: CS&A - Customer Care & Technology

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	29.00	29.00	0.00
Expenses			
511000 - Salaries & Wages	1,822,855	1,870,220	2.6%
512000 - Benefits	631,762	659,323	4.4%
519000 - Other Personnel Costs	(308,308)	(164,025)	-46.8%
510000 - Personnel Services	2,146,309	2,365,518	10.2%
521000 - Professional & Technical	107,500	113,000	5.1%
529000 - Other Prof & Tech Services	1,500	1,500	- %
520000 - Purchased Prof & Tech Services	109,000	114,500	5.0%
533000 - Repair & Maintenance Services	4,000	4,000	- %
530000 - Purchased Property Services	4,000	4,000	- %
542000 - Communication Services	4,900	5,900	20.4%
544000 - Employee Travel	20,100	25,200	25.4%
549000 - Other Purchased Services	5,450	6,950	27.5%
540000 - Other Purchased Services	30,450	38,050	25.0%
551000 - Vehicle & Equipment Supplies	1,500	1,500	- %
555000 - Office & Related Supplies	41,000	31,500	-23.2%
556000 - Health & Safety Supplies	400	400	- %
559000 - Other Supplies	5,500	6,000	9.1%
550000 - Supplies	48,400	39,400	-18.6%
Total Expenses	2,338,159	2,561,468	9.6%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	2,338,159	2,561,468	9.6%
Funding Source Total	2,338,159	2,561,468	9.6%

Offer 4.14: Utilities: CS&A - Deputy Director - Funded

Offer Type: Ongoing

2025: \$398,148 and 2.00 FTE (excluding hourly staffing)

2026: \$409,033 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide support and direction for Utilities Customer Care and Technology, Communications and Marketing, Community Engagement, Water Resources, Energy Services, Customer Operations Support, and Organizational Change Management teams and services. This offer funds consultant services to enhance the customer experience, which is critical to achieving policy goals.

Offer Summary

This offer funds the Utilities Deputy Director's office, which provides leadership for the Customer Connections Service Unit consisting of 75+ (up to 90 during peak times) employees by providing support to customer experience through community engagement, Water Conservation and Energy Services goals, customer service, and communications and marketing. This is achieved by executing the policies and plans approved by City Council and programs that exceed customer expectations while being good stewards of ratepayer assets.

The Deputy Director participates in decision-making and information sharing at the executive level, providing continuity of leadership for sustainability and performance excellence. The Deputy Director also develops key relationships with stakeholders, vendors and the community that are critical for success.

The functions of Organizational Change Management (OCM) also report out of the Deputy Director's office. OCM supports internal initiatives that drive improvements across the Utility. OCM focuses on the people side of change by supporting leadership, project teams, and impacted staff throughout the lifecycle of the initiative. OCM support impacts employee experience through change planning, solution and impacted groups analysis, and leadership and team coaching.

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

✓ HPG - 24/7/365 Operational Excellence

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents

Additional Information

- The budget includes on call costs for 52 weeks out of the year for Customer Connections staff to support Utility customers 24/7/365.

Offer 4.14: Utilities: CS&A - Deputy Director - Funded

Offer Type: Ongoing

- This offer supports DEI by building capacity and providing sponsorship for DEI activities within Customer Connections such as a monthly DEI Conversation series for staff to discuss pertinent topics and workshop programs to be more inclusive.
- The focus on customer experience ensures that equity is a top priority in our work (community engagement, customer programs, planning and strategy development).

Links to Further Details:

- [This is internal service function only.](https://coftc.sharepoint.com/sites/Utilities/SitePages/Customer-Connections.aspx)
<https://coftc.sharepoint.com/sites/Utilities/SitePages/Customer-Connections.aspx>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: The Deputy Director offer supports the customer experience in Utilities across commercial and residential customers and provides support for shared services utilized across Utilities.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The Deputy Director offer supports policy and plan goals associated with Our Climate Future through support for Energy Services and Community Engagement.
- ENV 2 - Sustain the health of the Cache la Poudre River and regional watersheds while delivering a resilient, economically responsible and high-quality water supply for all Fort Collins residents: The Deputy Director offer supports policy and plan goals associated with Our Climate Future through support for Water Conservation and Community Engagement.

Improvements & Efficiencies

- We separated this budget from other offers to be more transparent about the asks of the administrative functions of this two-person team.
We consolidated communications on call costs for the Utility in this budget.
- We included Utilities change management budget for the first time since this position didn't exist until 2023. This is the first time we are able to include budget and track costs related to this work. The OCM lead was hired to support all of Utilities with organizational and project change management.
- Organizational Change Management (OCM) drives results through adoption and usage of identified solutions that improve business processes, systems, and culture. OCM work includes educational development opportunities, project support, and leadership coaching at various levels of Utilities.

Performance Metrics

- ENV 23. Annual Energy Service program savings (% community energy use)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91396.html>

Offer 4.14: Utilities: CS&A - Deputy Director - Funded

Offer Type: Ongoing

Performance Measure Reason: The Deputy Director office supports policy work, plan development, and community education around Energy Services and programs.

- ENV 101. Water Efficiency Plan annual targets and actual use

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=121091.html>

Performance Measure Reason: The Deputy Director office supports policy work, plan development, and community education around Water Conservation and programs.

- HPG 270. Utilities Customer Satisfaction Results

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1252874.html>

Performance Measure Reason: The Deputy Director office supports the customer experience across Utilities and Customer Connections.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: gstanford

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.14: Utilities: CS&A - Deputy Director

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	0.00
Expenses			
511000 - Salaries & Wages	311,548	319,785	2.6%
512000 - Benefits	77,359	79,978	3.4%
519000 - Other Personnel Costs	(22,874)	(23,580)	3.1%
510000 - Personnel Services	366,033	376,183	2.8%
521000 - Professional & Technical	16,920	17,350	2.5%
520000 - Purchased Prof & Tech Services	16,920	17,350	2.5%
542000 - Communication Services	1,400	1,400	- %
544000 - Employee Travel	3,185	3,270	2.7%
540000 - Other Purchased Services	4,585	4,670	1.9%
551000 - Vehicle & Equipment Supplies	500	500	- %
555000 - Office & Related Supplies	1,510	1,520	0.7%
559000 - Other Supplies	8,600	8,810	2.4%
550000 - Supplies	10,610	10,830	2.1%
Total Expenses	398,148	409,033	2.7%

Funding Sources

605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	398,148	409,033	2.7%
Funding Source Total	398,148	409,033	2.7%

Offer 4.15: Utilities: CS&A - Communications and Marketing - Funded

Offer Type: Ongoing

2025: \$651,815 and 6.00 FTE (excluding hourly staffing)

2026: \$670,175 and 6.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow Utilities Communications & Marketing (C&M) to continue to support a consistently exceptional customer experience while telling the story of Utilities. C&M provides external comms, community marketing, internal comms, and emergency comms to ensure customers and employees receive information vital to providing them with safe, reliable and affordable services.

Offer Summary

Funding this offer will allow Utilities Communications & Marketing (C&M) to continue to support a consistently exceptional customer experience, while telling the story of Utilities. C&M is the voice of Utilities, providing external communications, marketing to the community, internal employee communications, emergency service communications and overall messaging to ensure customers and employees receive information vital to providing them with safe, reliable and affordable electricity, water, wastewater and stormwater services.

C&M activities include sharing information about and promoting core services and operations, large and small capital infrastructure projects, energy and water conservation programs, income qualified assistance programs, and other customer-focused efforts, including annual rate communications. Website and social media creation and management, media support and 24/7 outage and emergency management communications are also managed in this department.

C&M works in close collaboration with the City's central Communications & Public Involvement Office (CPIO) to strategically plan and manage large and small campaigns, including:

- Community wide outreach campaigns (rates communications, CIS changes/upgrades, affordability programs, conservation programs)
- Large capital project communications (Oak Street stormwater project, Halligan Reservoir, etc.)
- Smaller capital and operations and maintenance projects (Lead & Copper Rule Replacement, water and sewer infrastructure improvements, etc.)
- Stormwater, Water/Wastewater, including assistance with virtual open houses, signage and website creation/updates
- Ongoing campaigns such as required stormwater outreach, Our Climate Future, water and energy conservation programs, income assistance programs and rate information

C&M also coordinates sharing Internal Communications to the 400+ employees in multiple Utilities facilities including signage and the employee newsletter.

Offer 4.15: Utilities: CS&A - Communications and Marketing - Funded

Offer Type: Ongoing

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- About half of the C&M budget is for labor costs for six FTE employees, including the C&M Manager, one Communications Senior Specialist, two Communications Specialists and two Communications Coordinators. The team manages communications for all Utilities business units.
- Four social media platforms are managed daily & provide timely, accurate information and responses to questions. They are valuable tools for connecting with the community, educating, building trust, and reaching a wide variety of local demographics. Facebook & Instagram combined have a 90-day reach of 155,726 people. Twitter has a consistent reach of 38,700 over the same period.
- C&M manages 24/7 outage/emergency communications. The on-call team is trained to respond for all four Utilities. Escalated emergencies (severe flooding, water quality issues or long-term outages) require additional Public Information Officer (PIO) staff and tactics.
- Effective communications and marketing requires information delivery to customers of all races, ethnicities, religions, ages, genders, orientations, and mental, socioeconomic status and/or physical abilities. Communications are routinely evaluated through a DEI lens and improved to ensure delivery is equitable, empathetic and compassionate.
- C&M routinely collects metrics regarding its' efforts. Social media, e-mail campaigns, ad views, postal communications, event attendance, and program enrollments are all tracked and analyzed strategically to dictate future communications and marketing efforts within the community.

Links to Further Details:

- www.fcgov.com/utilities/: Utilities website redesign in collaboration with fcgov and development, updates and editing of pages including custom applications, continued in 2022: over 800 active webpages pages, about 1M pageviews for 2021 and 221,000 pageviews through first quarter of 2022.
- <https://www.facebook.com/fcutilities> Utilities Facebook & Instagram accounts, both primary forms of communication and updates for our customers.
- <https://www.instagram.com/fcutilities/> Utilities Facebook & Instagram accounts, both primary forms of communication and updates for our customers.

Linkage to Strategic Objectives

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

- ✓ HPG - 24/7/365 Operational Excellence: This offer allows us to continue our extensive communication and education efforts to reach all levels of customers and continue to provide excellent customer service

Offer 4.15: Utilities: CS&A - Communications and Marketing - Funded

Offer Type: Ongoing

Improvements & Efficiencies

- Reassessed employee functions and responsibilities, resulting in greater strategic alignment within Customer Connections and the greater Utilities organizations. After a year of significant employee turnover, a resetting of expectations was required, leading to robust conversation within the department. Ultimately, this investment of time and employee development has led to greater efficiencies
- Held joint Community Engagement and Communications & Marketing strategy sessions to develop collaboration between both departments whose work often overlaps. Outlined a strategic vision for work between both departments and identified potential pain points in the current systems, then identified expectations moving forward for interdepartmental collaboration.
- Worked with LETA 911 to establish a new systemic framework for On-Call communications allowing for fast response times from On-Call staff and reaching more customers across additional channels of communication.
- Onboarded 3 new employees in a department of 5 while continuing to provide a high level of service to Customer Connections
- Created Building Forward, an OCF event, from scratch and attracted hundreds of visitors to learn about Utilities' OCF efforts
- Implemented advanced digital signage platform to facilitate enhanced communication with field employees and members of the public at 222 Laporte
- Ongoing support for implementation of the new CIS and internal employee engagement and communication
- Streamlined On-Call manual and annual training to improve on-call staff efficiency and response times
- Managed Platte River Power Authority relationship throughout their recent energy portfolio plan development and numerous public outreach events

Performance Metrics

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: Facebook & Instagram combined have a 90-day reach of 155,726 people. Twitter has a consistent reach of 38,700 over the same period. These platform metrics are 'outperforming' among local government agencies.

Differences from Prior Budget Cycles

- Not applicable

Offer 4.15: Utilities: CS&A - Communications and Marketing - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: ncombs

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.15: Utilities: CS&A - Communications and Marketing

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	6.00	6.00	0.00
Expenses			
511000 - Salaries & Wages	447,995	461,437	3.0%
512000 - Benefits	143,978	150,172	4.3%
519000 - Other Personnel Costs	(38,478)	(39,754)	3.3%
510000 - Personnel Services	553,495	571,855	3.3%
521000 - Professional & Technical	17,400	17,400	- %
520000 - Purchased Prof & Tech Services	17,400	17,400	- %
542000 - Communication Services	4,620	4,620	- %
544000 - Employee Travel	10,100	10,100	- %
549000 - Other Purchased Services	55,400	55,400	- %
540000 - Other Purchased Services	70,120	70,120	- %
555000 - Office & Related Supplies	7,900	7,900	- %
559000 - Other Supplies	2,900	2,900	- %
550000 - Supplies	10,800	10,800	- %
Total Expenses	651,815	670,175	2.8%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	651,815	670,175	2.8%
Funding Source Total	651,815	670,175	2.8%

Offer 4.16: Utilities: CS&A - Customer Operations Support - Funded

Offer Type: Ongoing

2025: \$372,668 and 4.00 FTE (excluding hourly staffing)

2026: \$385,465 and 4.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow Utilities Customer Operations Support (COS) to continue to provide vital administrative support to the whole of Utilities Customer Connections, allowing the service area to provide a consistently exceptional customer experience and continue to allow Utilities to provide safe, reliable and affordable electricity, water, wastewater and stormwater.

Offer Summary

Funding this offer will allow Utilities Customer Operations Support (COS) to continue to provide vital administrative support to the whole of Utilities Customer Connections, allowing the service area to provide a consistently exceptional customer experience and continue to allow Utilities to provide safe, reliable and affordable electricity, water, wastewater and stormwater services.

COS activities include providing a wide range of administrative support services, including executive administration, office supply maintenance, onboarding and internal employee resources, event coordination and staffing, catering coordination and ordering, purchasing and expense tracking, fleet vehicle coordination and maintenance, operational data analysis, data support and administration, data dashboards, LETA 911 support, ClearPoint metrics & Power BI Support, on call team coordination, safety committee coordination, and support for Customer Care and Technology and Customer Information System.

COS works in close collaboration with the entirety of Customer Connections, but also with a wide variety of other City departments to provide administrative coordination and strategy to assist in accomplishing the goals of departments within Customer Connections.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- 1. The COS Department manages the Program Intake & Evaluation Office which annually evaluates all Utilities programs through a DEI lens and offers suggestions to continually improve Utilities programs. Additionally, COS provides administrative support for the LEAP/IQAP programs, as well as Utilities rebate programs.
- 2. COS facilitates translation requests for events, programs, and published marketing documents, ensuring access to a wide range of community members.
- 3. COS tracks all administrative support requests, catering requests, and Customer Connections service requests. The Data Analyst position is the sole data analysis position in all of CC and serves as the central repository for data tracking, strategic analysis, and management within the division.

Offer 4.16: Utilities: CS&A - Customer Operations Support - Funded

Offer Type: Ongoing

- COS staff provide administrative, project & program management support for the Deputy Director and Program Specialists who manage 30+ programs, assisting residents to conserve energy & water & reduce their Utility bills, directly supporting:
 - 6 Utilities Affordability Programs
 - 15 Energy Services programs
 - 4 Resource Conservation programs
 - 5 Water Conservation programs

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: The COS team provides vital support services to teams who work directly with customers; the COS team also provides services directly to Utility customers, vendors and partners. The efficiency and quality of outstanding service would be diminished if not for the work of the COS team.

Improvements & Efficiencies

- COS facilitates the intake process for new customer programs or high impact changes. The COS team maintains a repository of process documentation, standard operating procedures, and provides a methodology and framework to support processes for evaluation of Customer Connection programs, pilots and select projects.
- COS leads the 3-year CC evaluation cycle, drives the annual schedule and assists with development of action plans. Evaluation reports are completed and used to learn from program efficiencies, identify opportunities, and are then woven into annual work plans and QPAs. This evaluation system encourages consistency, increased level of service and great stewardship of funds.
- COS manages tools, templates, and resources for consistent and effective project/program management, and is currently leading an effort to streamline and consolidate support requests from across Utilities when CC is involved. The COS team also provides facilitation, process development and documentation, and assistance developing and updating ClearPoint metrics and strategy maps.
- Scheduled routine 1x1's with CC leadership and regularly attending CC department staff meetings.
- Established relationship with LETA 911 to establish a new systemic framework for On-Call communications allowing for fast response times from On-Call staff and reaching more customers across additional channels of communication.

Offer 4.16: Utilities: CS&A - Customer Operations Support - Funded

Offer Type: Ongoing

- Created Building Forward, an OCF event, from scratch and attracted hundreds of visitors to learn about Utilities' OCF efforts
- Supported Key Accounts engagement events to reach valued business community partners
- Managing 9 e-mail inboxes for customer inquiries: Time of Day, rebate programs, MyEnergy, Epic Homes, Green Energy Subscriptions, SWAP, Utilities Sponsorships, Leaks, and Save Water
- Ongoing support for implementation of the new CIS and internal employee engagement and communication

Performance Metrics

- HPG 32. Utilities - Customer Satisfaction - Residential Overall

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91497.html>

Performance Measure Reason: This offer allows Utilities to continue to have internal administrative support, which allows Customer Connections to maintain a high level of customer satisfaction.

Differences from Prior Budget Cycles

- This offer was previously part of 3 ongoing budget offers within CS&A, Community Engagement and Customer Accounts. The Customer Operations Team was formed as a centralized home for internal support functions to create efficiencies, ensure consistent administration and support processes are adopted, and to integrate independent team functions into a centrally managed, cross functional team.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: ncombs

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.16: Utilities: CS&A - Customer Operations Support

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.00	4.00	0.00
Expenses			
511000 - Salaries & Wages	282,027	290,490	3.0%
512000 - Benefits	93,538	97,594	4.3%
519000 - Other Personnel Costs	(24,412)	(25,225)	3.3%
510000 - Personnel Services	351,153	362,859	3.3%
529000 - Other Prof & Tech Services	-	250	- %
520000 - Purchased Prof & Tech Services	-	250	- %
533000 - Repair & Maintenance Services	9,400	9,870	5.0%
530000 - Purchased Property Services	9,400	9,870	5.0%
542000 - Communication Services	660	660	- %
549000 - Other Purchased Services	100	100	- %
540000 - Other Purchased Services	760	760	- %
551000 - Vehicle & Equipment Supplies	3,230	3,601	11.5%
555000 - Office & Related Supplies	8,025	8,025	- %
559000 - Other Supplies	100	100	- %
550000 - Supplies	11,355	11,726	3.3%
Total Expenses	372,668	385,465	3.4%

Funding Sources

605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	372,668	385,465	3.4%
Funding Source Total	372,668	385,465	3.4%

Offer 4.18: Utilities: CS&A - Wood Street Facilities Asset Renewal Program - Unfunded

Offer Type: Enhancement

2025: \$692,726 and 0.00 FTE (excluding hourly staffing)

2026: \$292,726 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support asset renewal and replacement projects associated HVAC, structure, electrical, mechanical and security equipment at the Utilities Service Center. It also addresses building code compliance issues and employee workspace constraints in the Water Field Operations area.

Offer Summary

Funding this offer will address a combination of equity and building code related restroom, locker room, and work area renovations at the 700 Wood Street Utilities Service Center campus. It will fund major replacement projects associated with end-of-lifecycle, obsolete or failing HVAC, mechanical, security and structural assets that were identified in a condition assessment performed in 2022.

Some buildings at the 700 Wood Street campus date back to the 1960s, and some areas have not been renovated since the 1980s. Therefore some restroom areas require changes to meet ADA accessibility standards. Office space is tight in the water field operations crew areas resulting in pedestrian pinch points and crowded work areas. Locker room facilities in the water field operations area need to be assessed for today's workforce that includes a more gender diverse workforce. Several security cameras are in poor condition and are at or nearing the end of their lifecycles.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

of:

\$0

Ongoing Cost Description:

Scalability and explanation

This offer could be scaled. The recommendation would be to first defer the public restroom updates (\$150,000) then the central locker room updates (\$273,000), if necessary.

Links to Further Details:

- Not applicable

Offer 4.18: Utilities: CS&A - Wood Street Facilities Asset Renewal Program - Unfunded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: This offer enables equipment replacements driven by obsolescence, end of whole life cycle, or failure beyond repair. Examples are building HVAC equipment, structure integrity issues, electrical cable and switchgear, plumbing, and mechanical. Part of this offer addresses a portion of the remodeling of locker room and office space in Water Field Operations.

Performance Metrics

- HPG 14. Major building maintenance and repair

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91405.html>

Performance Measure Reason: This offer provides funding that is based on project prioritization across the two years to allow for the workload to be balanced and completed during this budget cycle.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CAlthoff

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.18: Utilities: CS&A - Wood Street Facilities Asset Renewal Program

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
<hr style="border: 1px solid black;"/>			
Expenses			
569000 - Other Capital Outlay	692,726	292,726	-57.7%
560000 - Capital Outlay	692,726	292,726	-57.7%
Total Expenses	692,726	292,726	-57.7%
<hr style="border: 1px solid black;"/>			
Funding Sources			
501-Light & Power Fund: Ongoing	157,975	157,975	- %
Ongoing Revenue Restricted			
502-Water Fund: Ongoing	261,585	44,917	-82.8%
Revenue Restricted			
503-Wastewater Fund: Ongoing	-	44,917	- %
Ongoing Revenue Restricted			
503-Wastewater Fund: Reserve	136,583	-	- %
Reserves			
504-Stormwater Fund: Ongoing	136,583	44,917	-67.1%
Ongoing Revenue Restricted			
Funding Source Total	692,726	292,726	-57.7%

Offer 4.22: Utilities: CS&A - Utilities Service Center Master Planning - Unfunded

Offer Type: Enhancement

2025: \$500,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide professional architectural and engineering services to plan for a Utilities Service Center of the future.

Offer Summary

The existing Utilities Service Center, located at 700 Wood St., dates to the early 1960s when Fort Collins and its Utility Service Territories were much smaller. In recent years, new development has surrounded the campus and there is no room for expansion as the City continues to grow. Furthermore, the geographic location being in a residential neighborhood creates an above-average amount of truck and heavy duty equipment traffic on neighborhood streets. Such traffic is better suited for commercial or industrial zoned areas. The existing structures are aging and are energy inefficient compared to today's standards. Asset renewal and replacement for equipment has become ongoing rather than periodic.

This offer will fund professional services to analyze the existing Utilities Service Center property and facilities (700 and 701 Wood Street) consisting of seven structures and 30.41 acres of land. This analysis will include researching city growth potential, utility service territories, utility department operations, land zoning, and other predictions along with existing vs. future geographic locations. The outcome will be a Master Plan consisting of recommendations for:

- Partial or full relocation and construction of a new Utilities Service Center.
- Potential multiple (smaller and strategically placed) Utilities Service Center locations based on Utility service territories.
- Incorporating disaster recovery (DR) methodologies that align with the City's Emergency Preparedness and Security policy.
- Improving outage responses times in parts of the City that are currently the furthest away from the existing Service Center.
- Allowing for future Utility operational expansion as the City continues to grow toward and beyond mid century.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- A Comparative Market Analysis (CMA) will be performed on the existing property by Real Estate Services to determine the market value of the existing Utilities Service Center.

Offer 4.22: Utilities: CS&A - Utilities Service Center Master Planning - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

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

Scalability and explanation

It is not recommended to scale this offer.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: The Utilities Service Center is surrounded by residential neighborhoods and does not allow for any growth or change as service territories expand and grow. This offer takes a holistic look across all utility services, their customer expectations, and their growth projections and spells out recommendations for strategic plans that Fort Collins Utilities to ensure sustained reliable operations.

Performance Metrics

- HPG 1. Actual Cumulative Revenue Compared to Budget (\$ millions)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91314.html>

Performance Measure Reason: The Utilities Service Center is surrounded by residential neighborhoods and does not allow for any growth or change as service territories expand and grow. This offer takes a holistic look across all utility services, their customer expectations, and their growth projections and spells out recommendations for strategic plans that Fort Collins Utilities to ensure sustained reliable operations.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CAlthoff

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.22: Utilities: CS&A - Utilities Service Center Master Planning

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	500,000	-	- %
520000 - Purchased Prof & Tech Services	500,000	-	- %
Total Expenses	500,000	-	- %
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Revenue	500,000	-	- %
Funding Source Total	500,000	-	- %

Offer 4.23: Utilities: One Water Action Framework - Funded

Offer Type: 1-Time Enhancement

2025: \$400,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide consulting services necessary to support the development of the Water Utilities' One Water Action Framework, which will serve as a long-range strategic guide for integrated planning and management of water resources and operations.

Offer Summary

To continue to provide high quality drinking water, wastewater and stormwater services to the Fort Collins community into the future, the Water Utilities must consider and plan for how to effectively manage current and future pressures related to a changing climate, population growth, aging infrastructure and the rising costs of providing water services. To address these challenges, Water Utilities has adopted a One Water approach to water resources management and operations.

One Water is a collaborative planning and management approach in which all water has value – whether from the tap, a stream, a storm, or a sewer – and where water resources and systems are managed and operated in an integrated fashion with the goals of achieving multiple and system wide benefits, wise stewardship of shared natural resources, and long term system resilience and reliability.

Following methodology developed by the Water Research Foundation's 2023 One Water Cities Self Assessment Framework, the Water Utilities will develop a Fort Collins One Water Action Framework that will guide the Water Utilities' integrated planning and management of water resources and operations. Specifically, the framework will set forth the Water Utilities' key drivers, strategies and goals, along with supporting actions and measures to track progress toward goals over time.

This framework will be specifically focused on the unique challenges facing Fort Collins Water Utilities related to managing increasingly scarce and valuable water resources and the critical facilities and systems that support service delivery and public safety. Internal and public engagement will be an important element to identifying shared benefits and opportunities for collaboration, and to ensure diverse voices and needs are reflected in the final action framework.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- The One Water Action Framework, aligned with principles of One Water, will include a specific focus on building equity considerations into our public engagement and planning, ensuring all customers are able to access the benefits of the City's investments, and considering the experiences of our most vulnerable populations (e.g. neighborhoods at high risk from floods).

Offer 4.23: Utilities: One Water Action Framework - Funded

Offer Type: 1-Time Enhancement

- In 2024, Water Utilities will engage with a selected consulting firm to set the One Water guiding vision, gather information about Fort Collins water resources systems, key relationships and partnerships in the region, and existing water and related plans. The preparatory work will set the foundation for the development of the Fort Collins One Water Action Framework, anticipated to begin in 2025.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is scalable to \$300,000. A reduction in budget may limit the extent of public engagement, which is the most time and resource intensive aspect of the planning process.

Links to Further Details:

- [US Water Alliance on One Water - https://uswateralliance.org/about-us/vision-for-a-one-water-future/](https://uswateralliance.org/about-us/vision-for-a-one-water-future/)
- [Executive Summary of Water Research Foundation's One Water Cities Self-Assessment Framework & Rating System - http://onewatersolutions.com/wp-content/uploads/2023/11/One-Water-Communities_WRF-4969_Executive-Summary_09Nov2023_FINAL.pdf](http://onewatersolutions.com/wp-content/uploads/2023/11/One-Water-Communities_WRF-4969_Executive-Summary_09Nov2023_FINAL.pdf)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: The Fort Collins One Water Action Framework will serve as a strategic guide to ensure that we are managing our water resources and systems in ways that will ensure future resilience and reliability.

Performance Metrics

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: A measure of success for the Framework development (this offer) will be a level of timely and substantial completion, while measures of success for the Action Framework implementation (future work) will differ and include a measure of overall system reliability and/or customer satisfaction with water services.

Differences from Prior Budget Cycles

- Not applicable

Offer 4.23: Utilities: One Water Action Framework - Funded

Offer Type: 1-Time Enhancement

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

4.23: Utilities: One Water Action Framework

Offer Type: 1-Time Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	400,000	-	- %
520000 - Purchased Prof & Tech Services	400,000	-	- %
Total Expenses	400,000	-	- %
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Revenue	400,000	-	- %
Funding Source Total	400,000	-	- %

Offer 4.24: Utilities: 1.0 FTE - Training Coordinator - Unfunded
Offer Type: Enhancement

2025: \$20,724 and 1.00 FTE (excluding hourly staffing)

2026: \$58,141 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will convert an hourly part-time position to a full-time position. Additional resources are required to track training for safety, certifications and competencies.

Offer Summary

The City of Fort Collins employs 81 Colorado Water Professionals (CWP) that are certified by the state of Colorado. Certifications are required to be renewed every 3 years, requiring approximately 2,000 hours of training. Operators also have internal mandates for safety and competency training in their water specialty. Operators specialized in field operations are also required to acquire and maintain commercial driving licenses (CDLs). This position will be responsible for tracking employee training, updating existing training programs, creating new and effective training opportunities, identifying existing programs and resources, and coordinating with trainers and scheduling teams to make time for training for new and existing employees.

Utilities water operations also intends to establish new certifications for maintenance technicians employed in the water operational areas. Certifications such as tribology, vibration, thermal, and ultrasonic predictive technologies are examples of certifications that will be required. These certifications contain additional requirements in order to be maintained. The training coordinator would also have the same responsibilities for this team and their associated training.

Finally, the training coordinator would be responsible for developing, maintaining and assigning onboarding activities for new employees. This position would be nearly identical to that of the existing Senior Coordinator of Onboarding & Training at Transfort.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a v*

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

\$90,000

Ongoing Cost Description:

Ongoing cost is a result of converting a part time employee to full time.

Offer 4.24: Utilities: 1.0 FTE - Training Coordinator - Unfunded
Offer Type: Enhancement

Scalability and explanation

Not scalable.

Links to Further Details:

- <https://pf.payfactors.com/client/job-description-management/job-descriptions/1084394?jwt=eyJhbGciOiJIUzUxMiIsInR5cCI6IkpXVCJ9.eyJpYXQiOiJlNTQ4NDIwODkxODMxMDIsInR5cGUiOiJEsImNvbnRleHQiOiOnsiQ29tcGFueUIkljoyMDgyfX0.bzGuuEMpgT3hiPD06mwDvR-qodNAL74tK9HloE5t20T-mfhLtNCCcmrABp0qhjHofPdwVxPnJpclxKtOnTz8pw&viewName=Public>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: Well defined training requirements and tracking of compliance allows for development of employees, with additional benefits to safety, competency and emergency response.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: Additional measures to be created are, safety training compliance, competency training compliance, and emergency response training compliance. Safety and emergency training compliance are considered leading indicators. Response to leading indicators is widely accepted to have greater impact on injury rates over response to lagging indicators such as actual injuries and incidents.

Explanation of Any Adjustments to Personnel Costs using object 51999

- 1. \$1,000 education and training services
- 2. \$3,000 Conference and training
- 3. \$500 Office Equipment
- 4. \$200 Office supplies
- 5. \$2,000 Computer Hardware
- 6. \$1,000 Computer Software
- 7. \$300 safety shoes

Offer Profile

Offer Owner: jwoolf

Financial Lead: gstuhr

Lead Department: Utilities Strategic Planning

4.24: Utilities: 1.0 FTE - Training Coordinator

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	5,868	35,508	505.1%
512000 - Benefits	8,515	20,131	136.4%
519000 - Other Personnel Costs	(2,659)	(5,498)	106.8%
510000 - Personnel Services	11,724	50,141	327.7%
521000 - Professional & Technical	1,000	1,000	- %
520000 - Purchased Prof & Tech Services	1,000	1,000	- %
544000 - Employee Travel	3,000	3,000	- %
540000 - Other Purchased Services	3,000	3,000	- %
555000 - Office & Related Supplies	4,700	3,700	-21.3%
556000 - Health & Safety Supplies	300	300	- %
550000 - Supplies	5,000	4,000	-20.0%
Total Expenses	20,724	58,141	180.5%
Funding Sources			
502-Water Fund: Ongoing Revenue	(13,460)	(14,368)	6.7%
503-Wastewater Fund: Ongoing Revenue	(7,126)	(8,210)	15.2%
504-Stormwater Fund: Ongoing Revenue	(5,938)	(6,363)	7.2%
605-Utility Customer Srv & Admin Fund: Ongoing Revenue	47,248	87,082	84.3%
Funding Source Total	20,724	58,141	180.5%

Offer 4.25: Utilities: Water/Wastewater/Stormwater - One Water Operator - Funded

Offer Type: Enhancement

2025: \$751,107 and 0.00 FTE (excluding hourly staffing)

2026: \$780,181 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will level compensation in the water operational groups. Levelling is needed due to the critical nature of differing but equally valuable skill sets.

Offer Summary

The City of Fort Collins operates two wastewater plants and one water treatment plant, with approximately 1,000 miles of service lines connecting water treatment to wastewater treatment, and 250 miles of stormwater conveyance. All these systems are essential for delivering clean and safe water to the public and returning clean and safe water to the environment. Water operators work in one of three operational groups requiring certification through the State of Colorado Certified Water Professional office. The operational groups are water treatment, water reclamation (wastewater), and water field operations (collection, distribution, and stormwater). Water and wastewater plant operators are required to be certified in water or wastewater treatment. All water field operators are required to be certified as both collection and distribution system operators. Water field operators are also required to obtain class A CDLs. Although plant operations is of a more technical nature, field operations requires the additional certifications and a CDL. This offer would elevate water field operations to the same skill ladder as plant operators, eliminating the lower compensated ladder. A consistent compensation structure allows for lateral movement in water operations without a compensation penalty. Level compensation allows operators exposure to all water systems through job shadowing requirements and cross training opportunities that are contained in the new structure.

This offer would also increase compensation for front-line supervisors in both field and plant operations, placing both at the S2 operations level. This move prevents wage compression at the first level of leadership, provides incentive for internal promotion, and simplifies the remaining skill ladder by removing the top two rungs.

The essence of One Water is to place equal value on all forms of water. Funding this offer realizes One Water objectives by placing equal value on all water operators

This Offer supports the following Strategic Objectives (*the primary objective is marked with a v*

- ENV - 24/7/365 Operational Excellence

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Additional Information

Offer 4.25: Utilities: Water/Wastewater/Stormwater - One Water Operator - Funded

Offer Type: Enhancement

- Field operations is a more physically demanding occupation yet 31% of employees are over age 50. Plant operations has a higher percentage of workers over age 50, with 38% falling into this category. Although these differences are not as significant as expected, they do appear to be indicative of the need for pathways that allow aging workers career pathways into less physically demanding work.
- Other municipal entities have already levelled compensation in their operational groups. Metro (Denver) Water Recovery is one example. Although compensation is level (and higher), Metro Water Recovery requires their field operators to acquire a single certification (distribution or collections). Fort Collins will continue to require Field Operators to acquire and maintain both of these licenses.
- Employee turnover is costly. Treatment plant operator turnover last year was 6%. Water field operations turnover in the same time period was 15%. Compensation increases for field operations is expected to increase retention which would result in a decrease of training costs. Higher acceptance rates would decrease recruiting cost.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$750,000
Ongoing Cost Description:
Costs are inclusive of total compensation increases (salary and benefits) for 45 water field operators, 9 crew chiefs and 4 lead plant operators.

Scalability and explanation

This offer could be scaled/split over 2 years.

Links to Further Details:

- [HR Demographics Dashboard:](https://app.powerbigov.us/groups/me/reports/95ea5c94-3df2-4b2e-b9a6-c45f2acd6cb1/ReportSection?ctid=47fa2f5f-0d0a-4a68-b431-6d1a27b66660&openReportSource=ReportInvitation)
- [Denver Metro Wage structure comparison:](https://www.governmentjobs.com/careers/mwr/classspecs?sort=ClassCode%7CDescending&keywords=operator&page=1)
- [HR Turnover Cost presentation:](https://coftc-my.sharepoint.com/:p:/g/personal/jwoolf_fcgov_com/ER9MDbijlz9Ai1s8jVnWW7UB-8l1oAoyD3y7UIQSuUj38g?e=ghCkwq)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 4.25: Utilities: Water/Wastewater/Stormwater - One Water Operator - Funded

Offer Type: Enhancement

- ENV - 24/7/365 Operational Excellence: Linear feet of pipe improvement falls below target for both water and wastewater. Lower turnover paired with increased training and expectations allows for improved progress toward these performance targets through greater efficiency and less time training new operators.
- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: Higher compensation will result in attracting employees with increased skills, developing employees to meet the needs of the community and retaining existing employees. A sense of employee belonging is also fostered through equal value placed on all certified water professionals.

Performance Metrics

- ENV 43. System Improvement (LF of Pipe Improved) (Water)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109791.html>

Performance Measure Reason: Retention of trained and skilled field operators lends itself to greater efficiency in pipe improvement.

- ENV 63. System Improvement/Asset Replacement (LF of Pipe Improved) (Wastewater)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109736.html>

Performance Measure Reason: Retention of trained and skilled field operators lends itself to greater efficiency in pipe improvement.

- HPG 216. Employment Offer Acceptance Rate (includes classified, unclassified management & contractual employees)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=645452.html>

Performance Measure Reason: Higher compensation will result in higher acceptance rates for offers made to field operations.

Explanation of Any Adjustments to Personnel Costs using object 51999

- This offer will address operator salaries in several divisions within Water Utilities with different business units.

Offer Profile

Offer Owner: jwoolf

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.25: Utilities: Water/Wastewater/Stormwater - One Water Operator

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
511000 - Salaries & Wages	77,136	79,835	3.5%
519000 - Other Personnel Costs	673,971	700,346	3.9%
510000 - Personnel Services	751,107	780,181	3.9%
Total Expenses	751,107	780,181	3.9%

Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	295,237	306,313	3.8%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	236,887	246,738	4.2%
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	218,983	227,130	3.7%
Funding Source Total		751,107	780,181	3.9%

Offer 4.26: Utilities: Water/Wastewater/Stormwater - Engineering Pay - Funded

Offer Type: Enhancement

2025: \$274,603 and 0.00 FTE (excluding hourly staffing)

2026: \$283,949 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

This offer will fund market adjustments for engineering salaries for the water, wastewater, and stormwater utilities.

Offer Summary

Engineers for the water, wastewater, and stormwater utilities provide essential services for Development Review, Capital Projects, Operations, and Water Resources. These services support the overall purpose of the integrated water utility to provide drinking water, wastewater collection and treatment, flood risk mitigation, stormwater conveyance and stormwater water quality treatment for the community.

In recent years, the demand for experienced engineers has increased, contributing to higher-than-expected salary ranges for engineers. Retention and recruitment have become a challenge for the Water Utilities. As a part of the City's commitment to offer competitive compensation, the City will be conducting a salary survey for engineering positions by the end of 2024. If the salary survey recommends increases in engineering salary ranges to remain competitive, then this offer will be used to increase compensation for engineering staff for the water utility accordingly.

If this offer is not accepted, there is concern that engineering salaries will not keep up with the market thereby contributing to increased staff turnover; a reduction in staff experience, capabilities and institutional knowledge; and difficulties in recruiting experienced engineers.

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

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Additional Information

- Compensation consistent with market conditions is part of attracting and retaining diverse and talented employees. The adjustments in salaries will be handled in a manner that is consistent with the City's goals for pay equity across employee groups.
- This offer proposes to increase engineering salaries based on an updated market salary survey. The proposed budget for this offer would increase salaries in addition to the salary increases proposed as part of the overall city budget.

Offer 4.26: Utilities: Water/Wastewater/Stormwater - Engineering Pay - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$285,000
Ongoing Cost Description:
These market adjustments would be made to annual salaries which would become an on-going cost.

Scalability and explanation

This offer accounts for up to a 10% increase in salaries if the engineering salary survey supports this increase. This offer could be scaled to account for a 5% increase in salaries depending on the salary survey data.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: This offer will provide market adjustments to engineering staff so the city remains competitive for attracting and retaining diverse talent across the organization.

Performance Metrics

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

Performance Measure Reason: Engineering staff provide design, project management, and development review services for new waterlines or replacement of existing waterlines. These projects reduce the number of main breaks by ensure new waterlines are built to current standards and replacing aging waterline that are prone to main breaks.

- ENV 1. Wastewater Treatment Effectiveness Rate (%)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267044.html>

Performance Measure Reason: Engineering staff provide design, project management and development review for the wastewater utility, helping to maintain the wastewater effectiveness.

- SAFE 99. Number of Structures in Mapped 100-Year Floodplain within City Limits
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=828997.html>

Offer 4.26: Utilities: Water/Wastewater/Stormwater - Engineering Pay - Funded

Offer Type: Enhancement

Performance Measure Reason: Engineering staff provide design, project management, development review and floodplain management for flood protection projects as well as new development. These services strive to reduce the number of structures in the mapped floodplain.

Explanation of Any Adjustments to Personnel Costs using object 519999

- This offer will address engineering salaries in several divisions within Water Utilities with different business units.

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

4.26: Utilities: Water/Wastewater/Stormwater - Engineering Pay

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
519000 - Other Personnel Costs	274,603	283,949	3.4%
510000 - Personnel Services	274,603	283,949	3.4%
Total Expenses	274,603	283,949	3.4%
Funding Sources			
502-Water Fund: Ongoing Ongoing Revenue Restricted	92,132	95,244	3.4%
503-Wastewater Fund: Ongoing Ongoing Revenue Restricted	51,702	53,435	3.4%
504-Stormwater Fund: Ongoing Ongoing Revenue Restricted	119,685	123,798	3.4%
605-Utility Customer Srv & Admin Fund: Ongoing Ongoing Revenue Restricted	11,084	11,472	3.5%
Funding Source Total	274,603	283,949	3.4%

Offer 6.1: IT Infrastructure - Network and Voice Services - Funded

Offer Type: Ongoing

2025: \$1,626,088 and 7.00 FTE (excluding hourly staffing)

2026: \$1,655,769 and 7.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will ensure reliable and secure IT networks for City operations, services and communications, which are essential for efficiency and productivity. It also ensures the City's communications lines are reliable, secure and efficient in supporting City operations that require telephone services and support.

Offer Summary

This offer sustains the City's IT network infrastructure, which supports the operation of City services and communications. This network enables City employees, first responders, residents and City Councilmembers to utilize a wide array of digital services such as phone systems, video sharing, open records requests, conducting City Council meetings, and accessing emails, shared files, and critical information hosted on both internal and external servers and websites. The reliability of these networks is vital for the productivity of the City and its workforce, ensuring that City business is conducted efficiently and without interruption.

The funding will support network operations, including the maintenance of physical devices and the personnel necessary to maintain the high availability and smooth operation of the City Enterprise network. It encompasses critical elements required for secure business networks, including hardware maintenance for network equipment updates such as switches, routers, security appliances, wireless access points and internet access. Software maintenance is also covered, ensuring firmware on components is up to date, which is essential for effective monitoring, accounting, alerting and cybersecurity risk reduction.

Additionally, the proposal includes professional services to augment the City's capacity for innovation and network solution enhancement, especially in scenarios where City personnel lack the necessary expertise or resources to implement upgrades or expand network services. The initiative also funds the role of an Asset Manager who works closely with the Chief Information Officer and IT Network team to assess network infrastructure needs and leads the budgeting and procurement process for network upgrades and replacements. Furthermore, a team of network engineers (NetOps) is dedicated to supporting the City's business network and securing networks, ensuring their optimal performance and security.

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

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

Offer 6.1: IT Infrastructure - Network and Voice Services - Funded

Offer Type: Ongoing

- The City's network is continually improved to securely meet the needs of the City and our citizens.
The redundant, resilient, highly-available network comprises the following:
 - 1004 switches, routers - 11,328+ physical network ports - 240 wireless access points - 410 miles of copper cable
 - 88 miles of fiber optic cable - redundant connections to the Internet to ensure high availability
- Since all the voice traffic runs over the City network, the following call services are supported by this offer: advanced telephone systems, Interactive Voice Response (IVR) and voice mail, and call center operations such as Utilities Customer Care & Technology, the SCO and Connexion Network Operations Center.
- City networks, wireless, enterprise, and security provide services that are accessible both internally and externally without prejudice or knowledge of the user's identity or status. These networks enable City Council meetings to be made available publicly, increasing accessibility for all.
- All City personnel use the networks to conduct City business. This includes all our financial & HR functions, City Council sessions, City Clerk's office and therefore boards and commissions, Municipal Court, recreation registrations, Housing Catalyst, Museum of Discovery, PFA, DDA, and the Library District.
- Critical infrastructure is dependent on the secure networks. Departments dependent on secure networks include Traffic Operations, MAX buses & Transit, Fort Collins Police, and PFA first responders who depend on the Metropolitan Optical Ethernet, Verizon Wireless and other networks, water and electric utilities for a variety of needs.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: By enhancing Network infrastructure, we ensure seamless connectivity and reliability, allowing us to provide superior services to our customers and community members. A robust network infrastructure simplifies internal processes, enabling teams to work more efficiently. Integrating modern technologies accelerates innovation and improves operational effectiveness, enhancing customer satisfaction.

Offer 6.1: IT Infrastructure - Network and Voice Services - Funded

Offer Type: Ongoing

- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer aligns with the objective by outlining a comprehensive management strategy for maintaining and enhancing the City's IT network infrastructure. It includes deferred maintenance, updates, and accessibility improvements, ensuring reliable digital services for all users, which is critical for city operations and accessibility.

Improvements & Efficiencies

- Because the networks are managed by the engineers who also support Connexion ISP, the support personnel for Connexion provided update services that included planning for and updating the software on the equipment as well as hardware replacements.
- The City's networks demonstrate resilience and flexibility as we saw the seamless shift to work-from-home for a majority of City employees. Modern applications are often cloud-based and the network has enabled productive use of solutions such as LaserFiche and the City's O365 tenant which provides email and other O365 tools, and some FCPS applications.

Performance Metrics

- HPG 26. Internet availability

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91415.html>

Performance Measure Reason: The network offer supports internet availability because it funds the business network over which all City electronic communications and services run. Employees view the City business network as the internet.

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be publishing a monthly Freshservice Ticket analysis reflecting open-to-closed ticket ratios that monitor the number of incoming incident and request tickets vs. the number of resolved tickets for each IT function.

Differences from Prior Budget Cycles

- Network and Voice operations were combined into one offer given Voice is supported over the internet protocol. IT reassumed full Network ownership taking on 5 FTEs and support costs for Network operational support. As a result, no transfer to Connexion is occurring as IT has reclaimed ownership of Network and Voice.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

***Offer 6.1: IT Infrastructure - Network and Voice Services -
Funded***

Offer Type: Ongoing

Offer Owner: fospina

Financial Lead: chmartinez

Lead Department: Information Technology

6.1: IT Infrastructure - Network and Voice Services

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	7.00	7.00	0.00
Expenses			
511000 - Salaries & Wages	735,471	757,538	3.0%
512000 - Benefits	201,949	210,237	4.1%
519000 - Other Personnel Costs	(60,932)	(62,906)	3.2%
510000 - Personnel Services	876,488	904,869	3.2%
521000 - Professional & Technical	5,500	5,500	- %
529000 - Other Prof & Tech Services	175,000	175,000	- %
520000 - Purchased Prof & Tech Services	180,500	180,500	- %
533000 - Repair & Maintenance Services	268,600	269,900	0.5%
530000 - Purchased Property Services	268,600	269,900	0.5%
542000 - Communication Services	297,050	297,050	- %
544000 - Employee Travel	250	250	- %
540000 - Other Purchased Services	297,300	297,300	- %
555000 - Office & Related Supplies	3,200	3,200	- %
550000 - Supplies	3,200	3,200	- %
Total Expenses	1,626,088	1,655,769	1.8%
Funding Sources			
100-General Fund: Ongoing	336,831	340,367	1.0%
603-Data and Communications Fund: Restricted	1,289,257	1,315,402	2.0%
Ongoing Revenue			
Funding Source Total	1,626,088	1,655,769	1.8%

Offer 6.3: IT Infrastructure - Systems Engineering - Funded

Offer Type: Ongoing

2025: \$1,261,225 and 6.00 FTE (excluding hourly staffing)

2026: \$1,220,208 and 6.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the Systems Engineering team, maintaining 24/7 public/private cloud operations, ensuring IT solutions meet goals with high standards. Includes updating the City's cloud, disaster recovery sites, and covering public cloud service expenses, crucial for business continuity and risk management.

Offer Summary

This offer represents continued funding for the Systems Engineering team (referred to as the "Data Management Team" in prior budget cycles), a dedicated group responsible for the around the clock operation and development of both public and private cloud infrastructures. The team's core mission is to design, maintain and enhance the IT solutions they oversee to meet the organizational goals and satisfy the requirements of customers and stakeholders, all while adhering to the highest industry and security standards. Comprising five System Engineers and one manager, this team is essential for integrating and supporting the diverse technologies that underpin the City's business processes.

In addition to personnel, the funding supports the ongoing maintenance and modernization of the City's proprietary technology cloud and its disaster recovery data centers. The City operates two data centers: a primary site and a secondary, off site facility, and has contracts with a geo diverse commercial co location facility. These are equipped with servers, virtualization technology, environmental controls (including HVAC, power, and fire suppression systems), storage and networking devices, cabling, and various management and monitoring tools. These facilities are critical for the daily functions of City business units, providing application, web and database hosting services.

The budget also covers expenses related to public cloud services utilized across the City, such as Office 365, Microsoft Teams, PowerApps, SharePoint, Azure, and off site identity management services. The management and enhancement of the City's cloud architectures are vital components of the broader risk management strategy. This strategy aims to safeguard against external threats and enhance the City's preparedness for unforeseen events, including implementing effective disaster recovery plans.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a v*

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

Offer 6.3: IT Infrastructure - Systems Engineering - Funded

Offer Type: Ongoing

- The department will use this offer to continue to provide technical services that are accessible both internally and externally without prejudice or knowledge of the user's identity or status. The services provided enable all City departments to achieve their equity objectives through data access which is governed by privacy policies and application access which is governed by job roles.
- Systems Engineering is responsible for highly-available, secure data center services. The team also responds to an average of 240 service requests/month, including supporting cybersecurity incidents. This has grown at a rate of 5% per year for the past 7 years while the number of staff has remained constant. The complexity and demand for city projects have continued to increase.
- This supports the work of City departments like the Emergency Operations Center, Connexion, social & economic sustainability, first responders, FCPS, and critical infrastructure with equal dedication, discretion, and sensitivity. It also supports City IGA partner agencies including Poudre Fire Authority, Housing Catalyst, Fort Collins Museum of Discovery, DDA, and Poudre River Library District.
- This offer funds foundational technology that makes accessing the City network work. This not only includes IP Address Management but also external access to internal resources such as recreation and GIS applications, appliances that prevent access to internal servers and balance the load across servers so citizens have good performance when looking up the snowplow status (for example).

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: This offer meets the objective by focusing on enhancing customer experience and city effectiveness through the maintenance and modernization of IT infrastructures. It simplifies processes by using both public and private cloud technologies, ensuring reliable and modern technology solutions are delivered. This approach both provides exceptional service and adapts to customer needs efficiently.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer addresses the objective by focusing on maintaining and upgrading city IT assets, including cloud services and data centers, to meet high standards and user needs. This approach ensures asset reliability and accessibility, aligning with objectives to manage deferred maintenance and enhance accessibility.

Improvements & Efficiencies

Offer 6.3: IT Infrastructure - Systems Engineering - Funded

Offer Type: Ongoing

- The system engineering team has helped to clarify roles and responsibilities across the Information Technology organization, as well as begun to off-load activities better suited for other teams (e.g. Information Security). This effort is freeing up Systems Engineering resources, to allow them to focus on their core mission and competencies.
- The engineering team is now being integrated into both a newly established "Technology Architecture Committee (TAC)" and maturing acquisition practices. This will enable better planning and execution of technology projects in the future, reducing re-work and total costs of ownership. The team is now actively engaging with solution development at the ground floor.
- Great strides have been made to create standards around infrastructure criticalities and use this data to focus our operational focus better. False-Positive and "noisy" system alert now consider the criticality of systems, which improves the team's performance and response time when addressing those critical assets affecting business operations.
- The team has implemented standards and audit controls around their enforcement to better manage our identities used throughout our network. This work has had real-world effects on reducing our vulnerability to attack and streamlining our sustainment processes.
- Working within the current fiscal constraints, the system engineering team was able to re-architect server architecture to 1) reduce the risk/threat vectors from multiple locations and 2) consolidate and centralize network traffic. Both substantially improve our security posture and reduce our total cost of ownership.
- The Systems Engineering team is assisting the InfoSec team in the implementation and operation of a Risk Management Framework (RMF), which will better focus our cybersecurity strategies on that which provides for the largest return on resource investments and elimination of critical risks.
- Moved voice call manager servers from Cisco UCS to more standardized hardware saving approximately \$50,000 in refresh dollars.

Performance Metrics

- HPG 27. Server availability (supporting 495 servers)

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

Performance Measure Reason: The staff provides 24x7x365 support for the data center and all of the services and applications provided from there. These tools enable virtualization (supporting optimized use of the hardware), backup, disaster recovery, security patching and hardware maintenance.

- A performance measure has not yet been created

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

Performance Measure Reason: IT is finalizing a metric that will measure storage utilization and growth across the organization as an indicator of the overall data storage requirements by the City such as the number of on-prem/cloud servers.

- A performance measure has not yet been created

Offer 6.3: IT Infrastructure - Systems Engineering - Funded

Offer Type: Ongoing

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

Performance Measure Reason: IT will be publishing a monthly Freshservice Ticket analysis reflecting open-to-closed ticket ratios that monitor the number of incoming incident and request tickets vs. the number of resolved tickets for each IT function.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jking

Financial Lead: chmartinez

Lead Department: Information Technology

6.3: IT Infrastructure - Systems Engineering

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	6.00	6.00	0.00
Expenses			
511000 - Salaries & Wages	695,397	716,262	3.0%
512000 - Benefits	180,363	187,651	4.0%
519000 - Other Personnel Costs	(56,925)	(58,755)	3.2%
510000 - Personnel Services	818,835	845,158	3.2%
533000 - Repair & Maintenance Services	427,140	359,500	-15.8%
530000 - Purchased Property Services	427,140	359,500	-15.8%
542000 - Communication Services	6,500	6,500	- %
540000 - Other Purchased Services	6,500	6,500	- %
555000 - Office & Related Supplies	8,750	9,050	3.4%
550000 - Supplies	8,750	9,050	3.4%
Total Expenses	1,261,225	1,220,208	-3.3%
Funding Sources			
100-General Fund: Ongoing	687,796	662,649	-3.7%
603-Data and Communications Fund: Ongoing	573,429	557,559	-2.8%
Restricted Ongoing Revenue			
Funding Source Total	1,261,225	1,220,208	-3.3%

Offer 6.4: IT Infrastructure - Client Services - Funded

Offer Type: Ongoing

2025: \$2,525,325 and 13.00 FTE (excluding hourly staffing)

2026: \$2,622,173 and 13.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the IT Client Services (CS) team that provides service and support to City employees, departments, City Council and external entities, including HelpDesk, desktop support, systems management, software compliance, hardware services, and more.

Offer Summary

This offer funds the Information Technology Client Services (CS) team that provides service and support to City employees, departments, City Council and external entities. This includes services listed below as well as project work related to enhancing service delivery and innovation. Client Services has a strong customer relationship focus and is often the face of the IT Department. This is a team of professionals who carry a responsibility for the overall customer experience and perception of technology.

The CS team consists of 1 Manager, 2 Supervisors, 3 Technicians, 5 Senior Technicians, 3 Application Analysts, and 1 Systems Administrator.

Programs and services offered by Client Services:

- Helpdesk: Focuses on providing exceptional service as the initial contact for users in need of IT assistance.
- Desktop Support: Second level support for systems and apps provided to users; includes thousands of apps and mobile device support. Often serves as a liaison between users and application owners to resolve problems.
- Systems: Manages enterprise applications and servers including AirWatch Mobile Device Management, CyberArk, IT Asset Management, SysAid IT ticketing system and desktop patch management.
- Software Compliance: Focuses on City compliance with licensing/user agreements for software. This includes enterprise systems such as Microsoft servers, licensing services for Office 365 and Adobe Acrobat enterprise systems.
- Hardware Services: Purchasing, operating system management, imaging, support and repair for all City-owned hardware.
- E-waste Services: Manages the City's e-waste process.
- Asset management: Supports the asset management system to include application and server management and reporting.
- Adds, Moves, Changes: Supports new employees, office technology moves and personnel changes, and manages VPN access setup.
- Training services as needed.
- On-Call Services: Provides after hours enterprise IT support 24/7/365.

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

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

Offer 6.4: IT Infrastructure - Client Services - Funded

Offer Type: Ongoing

Additional Information

- Client Services provides and supports the tools that are used to engage with citizens and staff in a safe and equitable manner. For example, we supported the movement of many City meetings to an online delivery format which has included subtitling and translation services for improved accessibility.
- Providing immediate response to cyber events is critical in reducing the impact on the organization. This team participates in providing proactive cyber education as well as ensuring infected PCs are removed from the network immediately, evaluated, reimaged, and redeployed, often in a matter of hours. The team also provides support to other teams when investigating cyber events.
- Ongoing licensing and support for enterprise software packages including Adobe products and Microsoft Office 365. This includes purchasing and management of licensing, management of audits and audit risk, development of installation packages, installation to systems, maintenance, and ongoing support.
- The amount of work for Client Services continues to grow, as you can see from the ticket trend between 2018-2023: 2018 (23,808), 2019 (25,146), 2020 (27,931) & 2023 (28,458). Due to the increased need for help to streamline service delivery and mitigate manual ticket routing overhead. The Help Desk system will also enhance security and self-service.
- Software utilization tools track licenses, installations, and version updates, aiding in controlling software sprawl, standardization, and support. It ensures efficient management of the software environment, optimizing resources and enhancing service delivery. Such tools are crucial for ensuring compliance with licensing agreements, avoiding legal issues, and optimizing software spending.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: Enhance municipal services by streamlining operations through remote incident resolution and service request fulfillment. Deploy and managing diverse devices and applications to ensure seamless functionality. Proactively replacing outdated technology and facilitate onboarding for new employees, ultimately elevating the municipality's service standards.

Improvements & Efficiencies

Offer 6.4: IT Infrastructure - Client Services - Funded

Offer Type: Ongoing

- The Service Delivery team has created a standardized hybrid conference room offering allowing Teams or Zoom to support diverse preferences. Seamless video conferencing, one-touch meeting start, and wireless screen sharing help streamline interactions and productivity. Easy setup reduces downtime, fostering efficiency and ultimately benefiting organizational collaboration and communication.
- The Service Delivery team has leveraged technological solutions and team collaboration to enhance the Workstation replacement policy. Currently, yearly replacements exceed operational capacity by approximately 50 devices. With the implementation of new technologies and streamlined processes, we aim to eliminate the replacement backlog entirely on an annual basis.
- Instituted processes to upgrade the operating systems of over 2500 computers from Windows 10 to Windows 11. This will allow for improved productivity, and reduced maintenance time. System support will enhance performance and compatibility with modern hardware. Security is bolstered with built-in protections and improved threat detection, reducing risks and potential losses from cyberattacks.
- Mobile device deployments are held in weekly group sessions boosting efficiency by consolidating setups. The team has created step-by-step knowledge articles for easy self-setup, while the group sessions offer Q&A training. This fosters better understanding and utilization. The approach optimizes time, resources, and user proficiency, ensuring smoother deployments and enhanced productivity.
- Implementing Apple federation brings robust support, added security, and reduced cost savings. It simplifies device management, enhances data protection with centralized control, and lowers operational costs by reducing complexity and improving productivity. BluGov's analysis unveiled significant inactive cellular accounts on idle devices, aligning with FirstNet migration, potentially saving 50%.
- Continue work streamlining the production process and security level on the PCs, as well as City-owned and employee-owned mobile devices through the use of tools and policies eliminating opportunities for outside security threats. AirWatch Mobile Device Management shows over 2,200 devices enrolled, including tablet devices delivered throughout the City.
- Devised a protocol and script facilitating automatic scanning of new employee onboarding forms, extracting data to create employee accounts. Eliminating a labor-intensive, two-week manual process requiring at least one personnel, to an instant, automated system, expediting employee onboarding without delays. This streamlined approach reduces time expenditures and yields personnel cost savings.
- The Team is implementing processes to align software standards to the decisions of the IT Review Board (ITRB), by mandating that unauthorized software and hardware is brought before the board. This reduces compatibility issues, simplifies troubleshooting, and minimizes training needs. Consequently, IT support spends less time on diverse software problems, saving time and money.

Offer 6.4: IT Infrastructure - Client Services - Funded

Offer Type: Ongoing

- Initiatives have cultivated robust partnerships with key vendors such as Dell, Logitech, BlueGov, & Apple. The approach has yielded increased warranty benefits for laptops at negligible cost increments. Furthermore, the implementation of staggered bulk purchasing at year-end has reduced the necessity for on-site inventory storage, resulting in substantial annual savings of thousands of dollars.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be publishing a monthly Freshservice Ticket analysis reflecting open-to-closed ticket ratios that monitor the number of incoming incident & request tickets vs. the number of resolved tickets for each IT function.

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be creating metrics that reflect miscategorized Freshservice tickets, # of aging tickets over 90 days, and tickets per user.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: ghenery

Financial Lead: chmartinez

Lead Department: Information Technology

6.4: IT Infrastructure - Client Services

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	13.00	13.00	0.00
Expenses			
511000 - Salaries & Wages	1,084,367	1,116,497	3.0%
512000 - Benefits	326,694	340,558	4.2%
519000 - Other Personnel Costs	(90,841)	(93,832)	3.3%
510000 - Personnel Services	1,320,220	1,363,223	3.3%
521000 - Professional & Technical	15,000	15,000	- %
529000 - Other Prof & Tech Services	4,500	4,500	- %
520000 - Purchased Prof & Tech Services	19,500	19,500	- %
533000 - Repair & Maintenance Services	1,149,005	1,202,850	4.7%
530000 - Purchased Property Services	1,149,005	1,202,850	4.7%
542000 - Communication Services	14,600	14,600	- %
544000 - Employee Travel	1,000	1,000	- %
540000 - Other Purchased Services	15,600	15,600	- %
555000 - Office & Related Supplies	20,650	20,650	- %
559000 - Other Supplies	350	350	- %
550000 - Supplies	21,000	21,000	- %
Total Expenses	2,525,325	2,622,173	3.8%
Funding Sources			
100-General Fund: Ongoing	1,783,957	1,849,310	3.7%
603-Data and Communications Fund: Restricted	741,368	772,863	4.2%
Ongoing Revenue			
Funding Source Total	2,525,325	2,622,173	3.8%

Offer 6.5: IT Infrastructure - Asset Equipment Lifecycle Replacement - Funded

Offer Type: Asset Management-Ongoing

2025: \$1,374,882 and 0.00 FTE (excluding hourly staffing)

2026: \$1,776,510 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow the City to replace the necessary IT infrastructure that is the backbone for all City operating systems, data management, computers, wireless access points and hardware security. Infrastructure is replaced based on specific replacement cycles to ensure systems are up to date and processing information efficiently to serve the community effectively.

Offer Summary

This offer funds infrastructure replacements that are unique in both nature and scale. The equipment funded in this offer supports the entire City Network, Client Services, Data Management/Systems Engineering, and Voice operations with critical infrastructure that represents the backbone of the IT operations for both internal and front-facing operations. All infrastructure replacements are scheduled and budgeted based on an approved capital plan that recognizes a specific replacement cycle for each type of equipment based on useful life, warranty, replace on fail requirements, end-user application and any necessary hardware changes/upgrades based on end of support notifications.

PC Replacements: This offer will fund the replacement of approximately 465 laptops, desktops and tablets in 2025 and 426 in 2024 across the organization.

This offer also funds the replacement of phones, network/voice switches, voice gateways and wireless access points, and the professional services needed to guide the implementation of architecture changes and technical transition. This also includes the replacement of Firewalls that IT has to replace every six years. Funds in this offer also protect against single-point-of-failure, giving the City a higher level of service availability, mitigate cybersecurity risks, and support necessary server maintenance and security patches.

This offer covers the replacement of Data Management assets that constitute the City's private cloud. This includes server blades, chassis, storage devices that contain more than 1,600 terabytes of space, virtual servers, and other data storage that is replaced via a lifecycle replacement plan approved by the IT Steering Committee.

Lastly, the City has experienced a significant increase in the number of devices that require an IP address. As a result, there is an increased cost to support the IP address management solution due to the increase in the number of requests to connect devices.

Offer 6.5: IT Infrastructure - Asset Equipment Lifecycle Replacement - Funded

Offer Type: Asset Management-Ongoing

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

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- HPG - 24/7/365 Operational Excellence
- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats

Additional Information

- IT asset team manages over 400 servers using less hardware than in previous years: about 80% of our servers are now running on a virtual platform, which allows multiple servers to share hardware resources. Virtualization allows us to use less power and require less cooling in line with the City's Climate Action Plan.
- The team maximizes the benefit to the City of hardware that is procured. In specifying and purchasing physical server replacements, whether they are blade or stand-alone, we ascertain the business requirements and match the replacement to the need. Updated blade technology ensures the VMware environment implemented supports deployment of the maximum number of virtual servers per blade.
- IT provides the technology and infrastructure that is accessible and utilized both internally and externally without prejudice or knowledge of the users' identity, race, income, location, or status. The infrastructure is procured via local, State, and Regional vendors to acquire the tools to enable departments to achieve equity objectives and advance the ability to increase community engagement.
- The aim of the process of replacement for PCs is to keep City staff working as efficiently as possible. Contained within that goal are cybersecurity, stewardship, sustainability, and environmental impact. Replacing the devices on a schedule allows the City to meet these goals within our budgeting pacing.
- The funding breakdown for planned replacements for 2025-26 is as follows: \$1.3M for Network Equipment, \$1.2M for Data Management equipment, and \$1.2M for Laptop/Desktop/Monitor replacements. These are based on adopted replacement cycle schedules that is aligned with IT's 10 Year Capital Replacement Plan.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 6.5: IT Infrastructure - Asset Equipment Lifecycle Replacement - Funded

Offer Type: Asset Management-Ongoing

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: This offer aligns with the objective by providing the City's technology infrastructure with the necessary equipment, architecture, and system hardware to improve operational efficiency with the most up to date hardware to keep up with productivity demands of supporting the community.
- HPG - 24/7/365 Operational Excellence: Having functioning infrastructure working round the clock is essential for City operations that require 24/7 support with minimal to zero downtime.
- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: Up-to-date infrastructure offers a level of reliable protection against cyber attacks, avoids security risks, and protects the City's data management, recovery, and backup storage.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be creating a measure to reflect the number of client devices (CPUs) deployed each month for new builds, rebuilds, reuse, and other device-type deployments.

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be creating a new measure reviewing number of computers/FTE citywide as well as Missing in Action computers as a result of department losing track of devices they were supposed to turn back into IT.

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be publishing a monthly Freshservice Ticket analysis reflecting open-to-closed ticket ratios that monitor the number of incoming incident and request tickets vs. the number of resolved tickets for each IT function.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

***Offer 6.5: IT Infrastructure - Asset Equipment Lifecycle
Replacement - Funded***

Offer Type: Asset Management-Ongoing

Offer Owner: CHMartinez

Financial Lead: chmartinez

Lead Department: Information Technology

6.5: IT Infrastructure - Asset Equipment Lifecycle Replacement

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
529000 - Other Prof & Tech Services	73,050	-	- %
520000 - Purchased Prof & Tech Services	73,050	-	- %
533000 - Repair & Maintenance Services	100,000	100,000	- %
530000 - Purchased Property Services	100,000	100,000	- %
555000 - Office & Related Supplies	717,832	1,146,510	59.7%
550000 - Supplies	717,832	1,146,510	59.7%
565000 - Vehicles & Equipment	484,000	530,000	9.5%
560000 - Capital Outlay	484,000	530,000	9.5%
Total Expenses	<u>1,374,882</u>	<u>1,776,510</u>	<u>29.2%</u>
Funding Sources			
100-General Fund: Ongoing	480,000	53,396	-88.9%
100-General Fund: Ongoing Reserves	295,929	973,667	229.0%
603-Data and Communications Fund: Ongoing Revenue	538,953	689,447	27.9%
603-Data and Communications Fund: Reserves	60,000	60,000	- %
Funding Source Total	<u>1,374,882</u>	<u>1,776,510</u>	<u>29.2%</u>

Offer 9.1: IT Administration Services - Funded

Offer Type: Ongoing

2025: \$1,175,883 and 5.50 FTE (excluding hourly staffing)

2026: \$1,205,232 and 5.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund IT governance, strategic planning, operations management, promoting collaboration across departments and serving stakeholders' needs, enhancing digital services, ensuring financial oversight, fostering training/education, and driving a future digital roadmap aligned with the City's strategic direction.

Offer Summary

This offer will fund the departmental management and executive oversight functions for the City's collective Information Technology (IT) programs. This includes IT governance, project portfolio management, financial management, strategic guidance, communications, change management, project management, HR and administrative support for the IT department.

IT administration staff that support the objectives of this offer include the Chief Information Officer, IT Applications Operations Manager, IT Infrastructure Manager, Financial Analyst, Administrative Analyst and 50% of the IES Finance Manager. The staff provides the general oversight, management and strategic plan development/deployment of the Applications, Infrastructure, programs and customer services teams of the IT Department, while also supporting the work of all City departments and their staff, as well as the staff of City partners (Poudre River Public Library District, Housing Catalyst, Poudre Fire Authority, and others). This includes funding for continued education and training for the entire IT staff to keep abreast of all the technology changes, updates, trends, certifications, cybersecurity best practices, architecture and applications that are constantly evolving and changing.

The IT Department dynamically leads the City's digital transformation, orchestrating a comprehensive governance structure through strategic committees that meticulously align business objectives with progressive IT strategies. Anchored by an IT Executive Steering Committee, this concerted effort ensures executive oversight propels pivotal initiatives, forging a path toward a digitally empowered future for the City.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

Additional Information

- This offer provides executive oversight and governance for the City's technology portfolio to ensure that the organization's resources and technology services are aligned with the business needs and strategic direction of the organization.
- IT exists within a service area, which also includes the HR, CPIO, and Operation Services departments. This offer funds the Financial Analyst that provides the financial analytical support these IES departments. As well, IT works closely with Finance to provide access to this same analyst for special projects and other organizational projects outside of IT and the IES Service Area.

Offer 9.1: IT Administration Services - Funded

Offer Type: Ongoing

- This offer provides financial management and all financial activities associated with the daily operations of the department, as well as all strategic financial planning and infrastructure planning in collaboration with Connexion.
- IT Administration staff are leading the virtual engagement solutions management to increase digital equity for all businesses and residents to engage in public events remotely. Admin staff help promote the education and use of technology to advance City equity objectives and advance the ability for departments to effectively engage the community.
- This offer provides resources to facilitate activities within the organization not generally associated with IT. These include Shared Facilitation Services, communications training, and Finance project support for others.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: Enhancing the customer experience and city effectiveness. By streamlining IT governance and ensuring the continuous education of IT staff on the latest technology trends, the City will simplify processes, making them more efficient and user-friendly. Modernizing IT infrastructure and applications will also deliver modern technologies to the community, aligning with the strategic goal of HPG 7.1

Improvements & Efficiencies

- IT provides and coordinates central technology services for organizations such as Poudre Fire Authority, the library district, housing authority, Museum of Discovery, Downtown Development Authority, Connexion, and others, creating efficiencies and cost savings for all involved.
- Shared services and licensing for services and products such as reporting services, database services, server infrastructure, software licensing, staffing, and equipment purchases create significant efficiencies for the organization.
- The launch of the Digital Strategic Portfolio Office enables prioritization of all strategic initiatives to improve citywide transparency and monitoring of all key initiatives throughout their lifecycle while implementing governance, standards and practices aligned with digital transformation and risk management strategies to help ensure the success of such projects through change management.
- Developing a clear strategic IT roadmap that aligns with the city's long-term goals will guide technology investments, prioritize projects, and ensure that the IT infrastructure evolves to meet future demands, thus improving long-term cost efficiency and operational resilience.

Offer 9.1: IT Administration Services - Funded

Offer Type: Ongoing

- Leveraging data analytics to inform IT-related decisions can lead to better resource allocation, identify opportunities for innovation, and create a feedback loop for continuous improvement. By utilizing big data, the city can anticipate community needs and tailor services accordingly for increased citizen satisfaction.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be publishing a monthly Freshservice Ticket analysis reflecting open-to-closed ticket ratios that monitor the number of incoming incident and request tickets vs. the number of resolved tickets for each IT function.

- A performance measure has not yet been created

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

Performance Measure Reason: IT will be creating a measure reflecting Project Throughput for IT as well as the number of exception requests authorized.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kwilkins

Financial Lead: chmartinez

Lead Department: Information Technology

9.1: IT Administration Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	5.50	5.50	0.00
Expenses			
511000 - Salaries & Wages	800,479	824,496	3.0%
512000 - Benefits	226,768	234,142	3.3%
519000 - Other Personnel Costs	(65,089)	(67,131)	3.1%
510000 - Personnel Services	962,158	991,507	3.1%
533000 - Repair & Maintenance Services	1,000	1,000	- %
530000 - Purchased Property Services	1,000	1,000	- %
542000 - Communication Services	4,650	4,650	- %
544000 - Employee Travel	90,225	90,225	- %
549000 - Other Purchased Services	3,850	3,850	- %
540000 - Other Purchased Services	98,725	98,725	- %
555000 - Office & Related Supplies	4,500	4,500	- %
559000 - Other Supplies	9,500	9,500	- %
550000 - Supplies	14,000	14,000	- %
563000 - Infrastructure	100,000	100,000	- %
560000 - Capital Outlay	100,000	100,000	- %
Total Expenses	1,175,883	1,205,232	2.5%
Funding Sources			
100-General Fund: Ongoing	768,369	785,657	2.2%
603-Data and Communications Fund: Restricted	407,514	419,575	3.0%
Ongoing Revenue			
Funding Source Total	1,175,883	1,205,232	2.5%

Offer 9.2: IT Digital Strategic Portfolio Office - Funded

Offer Type: Ongoing

2025: \$275,618 and 2.00 FTE (excluding hourly staffing)

2026: \$281,688 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will sustain the Digital Strategic Portfolio Office, essential for aligning the City's digital initiatives with strategy, enhancing decision-making, and streamlining project efficiency by minimizing duplication and fostering collaboration. It includes staffing for a Portfolio Management Architect.

Offer Summary

This offer funds ongoing operations for the Digital Strategic Portfolio Office (DSPO). Digital Strategic Portfolio Management articulates business strategies with their associated business outcomes, and then enables action on those outcomes in the form of business capabilities, investments, programs, services, etc. In short, it aligns work to the City's digital transformation and risk management strategies and helps ensure the success of such projects.

The DSPO supports the entire City and community by:

- enhancing data-informed decision-making by providing visibility into the health of the project portfolio
- gaining efficiencies by facilitating collaboration between project managers and teams, project touchpoints, shared resources, processes requiring coordination, and dependencies
- eliminating duplicated effort, blockers and bottlenecks, and waste

This offer funds 1.0 FTE Portfolio Management Architect who functions as the organization's Digital Strategic Portfolio Manager along with 1.0 FTE Contractual Analyst who supports both Portfolio and IT Administration. This Portfolio office creates and matures the DSPO governance, processes and metrics while also administering the program. Organizations that have implemented successful Strategic Portfolio Management programs cite staffing of this position as critical to success and full utilization. The ultimate need is for staffing to support the anticipated future maturity of the DSPO and an enhancement offer (9.3) will be submitted to supplement this offer with the appropriate resources.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a v*

- HPG - 24/7/365 Operational Excellence

✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

- ENV - 24/7/365 Operational Excellence

Additional Information

- Funding the DSPO, launching in 2024, is vital for the city's digital transformation, ensuring projects align with city goals, enhancing efficiency, and bolstering risk management. This investment secures essential governance and expertise, including a Portfolio Management Architect, to guarantee the DSPO's success and future adaptability.

Offer 9.2: IT Digital Strategic Portfolio Office - Funded

Offer Type: Ongoing

- The DSPO will play a pivotal role in supporting equity by ensuring that digital transformation projects are designed and implemented in a manner that addresses the needs of all community segments. This approach will ensure equitable access to city services and resources, promoting fairness and inclusion in the benefits derived from digital advancements.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- HPG - 24/7/365 Operational Excellence: The DSPO enhances government efficiency by aligning digital projects with strategic goals, improving decision-making, and fostering collaboration. It streamlines operations, prioritizes community needs, and supports equitable service access, driving operational excellence.
- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: The DSPO aligns city digital projects with strategic goals for improved services. It streamlines decisions, promotes collaboration, and ensures equitable benefits. It marks a commitment to impactful, inclusive digital transformation.
- ENV - 24/7/365 Operational Excellence: The DSPO boosts financial efficiency by aligning digital initiatives with strategic goals, enhancing project selection and collaboration. It optimizes resource use, minimizes waste, and ensures investments deliver maximum value, supporting economic excellence.

Improvements & Efficiencies

- The DSPO streamlines city operations and value delivery by aligning digital initiatives with strategic goals, ensuring resources are optimally utilized, and providing data necessary for informed decisions. It prioritizes projects that address key public needs, enhancing access to services and improving internal coordination to foster a more efficient, responsive municipal environment.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: Proposed measure: Strategic Alignment Ratio - the percentage of digital projects that are deemed fully aligned with the City's mission, vision, strategic objectives, and organization-wide priorities. Success Criteria: at least 95% of projects in the portfolio are assessed as meeting the criteria for alignment with the City's mission, vision, strategic objectives, and organization-wide priorities.

- A performance measure has not yet been created

Offer 9.2: IT Digital Strategic Portfolio Office - Funded

Offer Type: Ongoing

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

Performance Measure Reason: Proposed measure: Risk Management Engagement Rate: Evaluate the percentage of projects actively identifying and managing risks. Success Criteria: Achieve and maintain a minimum of 75% of projects actively identifying and managing risks. Success Criteria: Achieve and maintain a minimum of 75% of projects actively identifying and effectively managing risks.

- A performance measure has not yet been created

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

Performance Measure Reason: Proposed measure: Benefit Realization Rate – a ratio of realized benefits to anticipated benefits across the portfolio projects. Success Criteria: 80% or more of portfolio projects achieve at least 90% of their anticipated benefits.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jbarna

Financial Lead: chmartinez

Lead Department: Information Technology

9.2: IT Digital Strategic Portfolio Office

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	0.00
Expenses			
511000 - Salaries & Wages	237,008	241,456	1.9%
512000 - Benefits	54,803	56,847	3.7%
519000 - Other Personnel Costs	(18,968)	(19,390)	2.2%
510000 - Personnel Services	272,843	278,913	2.2%
542000 - Communication Services	2,775	2,775	- %
540000 - Other Purchased Services	2,775	2,775	- %
Total Expenses	275,618	281,688	2.2%
Funding Sources			
100-General Fund: Ongoing	199,468	203,548	2.0%
603-Data and Communications Fund: Restricted	76,150	78,140	2.6%
Ongoing Revenue			
Funding Source Total	275,618	281,688	2.2%

Offer 9.3: 2.0 FTE - IT Project Managers - Establish a Digital Portfolio Project Management Office - Unfunded

Offer Type: Enhancement

2025: \$283,140 and 2.00 FTE (excluding hourly staffing)

2026: \$328,232 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will revolutionize project management across the City, streamlining processes, maximizing resources, and ensuring consistency and efficiency in every digital initiative undertaken through cohesive, unified practices, processes and Portfolio and Project tools.

Offer Summary

As the City intensifies its digital transformation efforts, the need for a cohesive and strategic approach to project management becomes increasingly evident. Competing priorities and unplanned projects have highlighted the opportunity for improved Citywide governance and transparent management of resources, schedules and dependencies.

To seize this opportunity, IT is proposing to establish a Digital Project Management Office (Digital PMO) to establish Citywide oversight, develop internal expertise and introduce a unified PMO platform that will streamline project management across all digital initiatives, and consolidate more than 22 project management tools in use. The Digital PMO will facilitate a clear, transparent view of project resources, priorities and schedules, enhancing the effectiveness of project management practices.

The Digital PMO aims to foster structured and professional development for ~165 employees managing digital projects. This strategic investment will empower them to navigate the complexities of digital transformation efficiently, ensuring that City projects are well coordinated and aligned with long term objectives for sustainable growth and transformation. Implementing the Digital PMO will significantly enhance project management capabilities, ensuring that the City's digital transformation progresses smoothly and efficiently, with improved alignment and coordination across departments that can be scaled to become an enterprise PMO.

Resources: 2 PMO P3 Analysts

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- HPG - 24/7/365 Operational Excellence

Additional Information

- Standardized Methodologies: Industry experts estimate a 20% improvement in project completion efficiency by adopting standardized digital methodologies, enhancing citywide accountability and governance.

Offer 9.3: 2.0 FTE - IT Project Managers - Establish a Digital Portfolio Project Management Office - Unfunded

Offer Type: Enhancement

- Resource Optimization: Centralizing resources digitally under the PMO can lead to a 15% cost saving through reduced redundancies and improved resource allocation.
- Risk Mitigation: Implementing digital oversight mechanisms may decrease project failure rates by up to 30%, significantly lowering the risk costs associated with multi-million dollar City projects.
- Enhanced Decision-making: Access to a comprehensive digital project data repository can shorten decision cycles by 25%, fostering a more dynamic and responsive project management environment.
- Cultural Alignment: Digital platforms promote a shared project management culture, potentially increasing collaboration efficiency by 35% and driving citywide continuous improvement initiatives.

Impact to Ongoing Expenses

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

\$345,000

Ongoing Cost Description:

The ongoing cost for this offer would support the 2.0 FTE Snr. Project Managers and supporting PM software for this enhancement.

Scalability and explanation

Please contact IT if scalability options are required for this enhancement.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: This offer directly supports our strategic objective to deliver an exceptional customer experience, by streamlining project management across all digital initiatives and consolidating tools, this ensures more efficient delivery of modern technologies, simplifies processes, and enhances service delivery, aligning with our commitment to organizational effectiveness and customer satisfaction.
- HPG - 24/7/365 Operational Excellence: Funding this offer will enhance our ability to deliver digital initiatives swiftly and efficiently, simplifying internal processes and increasing organizational effectiveness. This centralized oversight will improve resource management and project alignment, ensuring that every digital initiative directly contributes to providing an exceptional customer experience across the city's services.

Offer 9.3: 2.0 FTE - IT Project Managers - Establish a Digital Portfolio Project Management Office - Unfunded

Offer Type: Enhancement

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: Proposed measure: Benefit Realization Rate – a ratio of realized benefits to anticipated benefits across the portfolio of projects. Success Criteria: 80% or more of portfolio projects achieve at least 90% of their anticipated benefits.

- A performance measure has not yet been created

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

Performance Measure Reason: Proposed measure: Project Throughput as an indication of resource optimization and project management effectiveness - the number of projects completed within a specific timeframe. Success Criteria: Achieve a 25% increase in throughput over baseline in the first year.

- A performance measure has not yet been created

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

Performance Measure Reason: Proposed measure: Risk Management Engagement Rate - Evaluate the percentage of projects actively identifying and managing risks. Success Criteria: Achieve and maintain a minimum of 75% of projects actively identifying and managing risks. Success Criteria: Achieve and maintain a minimum of 75% of projects actively identifying and effectively managing risks.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kwilkins

Financial Lead: chmartinez

Lead Department: Information Technology

9.3: 2.0 FTE - IT Project Managers - Establish a Digital Portfolio Project Management Office

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	0.00
Expenses			
511000 - Salaries & Wages	149,044	184,218	23.6%
512000 - Benefits	43,620	54,532	25.0%
519000 - Other Personnel Costs	(12,524)	(15,518)	23.9%
510000 - Personnel Services	180,140	223,232	23.9%
533000 - Repair & Maintenance Services	100,000	105,000	5.0%
530000 - Purchased Property Services	100,000	105,000	5.0%
555000 - Office & Related Supplies	3,000	-	- %
550000 - Supplies	3,000	-	- %
Total Expenses	283,140	328,232	15.9%
Funding Sources			
100-General Fund: Ongoing	205,341	237,566	15.7%
603-Data and Communications Fund: Reserves	77,799	90,666	16.5%
Funding Source Total	283,140	328,232	15.9%

Offer 11.1: CPIO: Creative Services - Funded

Offer Type: Ongoing

2025: \$844,825 and 8.00 FTE (excluding hourly staffing)

2026: \$872,231 and 8.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will enable centralized creative services as part of the Communications & Public Involvement Office (CPIO) including graphic design and video production services.

Offer Summary

This offer funds centralized creative services as part of the Communications & Public Involvement Office (CPIO). The Creative Services team upholds the City's brand image and provides critical communication services to City staff and community members. This includes all graphic design and Fort Collins Television (FCTV) video production services for the entire organization.

Key services within this offer include brand management; accessible/universal graphic design and template development; photography; motion graphics and animations; City and County meeting broadcasts and recordings; field shooting; studio production; video production and editing; live broadcast, streaming and on demand video; drone footage; 360 and virtual reality footage; community bulletin board system; and audio/visual (AV) and event support.

In addition to graphics and video services, this offer also includes technical consulting, digital asset management, training, software support and AV engineering services. The offer enables the administration of a non-exclusive cable franchise agreement and management of FCTV video programming available on Comcast channels 14 & 881, Connexion TV, other streaming services and the City's YouTube channel.

This offer supports the accessible delivery of essential information to the community about local government services and programs and enables the City to better communicate complex policy discussions and decisions and legislative action through visual storytelling.

The offer includes:

- Creative services and media production support for community and employee training and awareness
- Print and digital media services, including content creation, accessible/universal design and distribution
- Complete video production, including recording, editing, post production and distribution
- Live broadcasting/streaming and closed captioning of City and County meetings and events
- Digital asset management, templates and video on demand services and archival

Offer 11.1: CPIO: Creative Services - Funded

Offer Type: Ongoing

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

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models

Additional Information

- Revenue Generation Impact: An Intergovernmental Agreement with Larimer County is projected to generate \$56,000 annually.
- This offer enables consistent and accessible branding and design for a broad range of annual reports and publications including the City Manager's Monthly Report, Strategic Plan, Adopted Biennial Budget and Budget in Brief, Recreator, NoCo Bloom and many more department/program publications and annual reports.
- The offer enables all FCTV/YouTube content, including live stream/broadcasts of City Council Meetings and Work Sessions, Planning & Zoning Board deliberations, a variety of video shorts and features, animations, and the annual State of the City address and includes closed captioning.
- The offer supports in-house photography services and includes an archive of over 20,000 photos on Flickr. The offer also enables drone photography and video footage to aid in documenting the design and development of various City projects and infrastructure.

Links to Further Details:

- <https://www.fcgov.com/fctv>
- <https://www.youtube.com/user/cityoffortcollins>
- <https://www.flickr.com/photos/fortcollinsgov>

Linkage to Strategic Objectives

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

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: This offer facilitates citywide communications and public engagement strategy to ensure the community has equitable access to the information they need and opportunities to weigh in on decisions that will impact them.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: This offer helps ensure a consistent approach to communications and engagement, by facilitating a shared strategy and opportunities for collaboration and alignment. It provides visual storytelling in multiple languages to make complex information easier to access and understand.

Offer 11.1: CPIO: Creative Services - Funded

Offer Type: Ongoing

- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: This offer delivers timely emergency communications and notifications to ensure the community is prepared to take action and stay safe in emergency situations.

Improvements & Efficiencies

- FCTV continues to optimize the closed captioning system which uses Artificial Intelligence technology for a quicker and more cost-effective solution to provide closed captions for City Council meetings and other videos/events. This system can be expanded to include Spanish language captions and has lowered the cost of closed captioning from \$20/ hour to \$0.16/hour.
- The City's brand guide continues to be updated to ensure digital and print materials meet accessibility standards. The guide includes updates to the City's color palette to ensure greater contrast and readability. The team also created an enhanced file sharing and archiving system in SharePoint to more quickly and easily find and share files and assets.
- City brand and sub-brands continue to be revised to meet current accessibility best practices to support the creation of accessible communications across all departments of the City. SharePoint documentation and 3rd Party creative vendor training has been implemented to help City staff and vendors better understand their responsibilities in supporting communications that meet these standards.
- Template resource libraries and trainings have been developed to provide self-service City-branded options to staff for their own communication efforts. Additional tools and resources have been created to support communications specialists (such as Canva templates, trainings and best practices).
- FCTV worked with IT to upgrade & streamline hybrid meeting capabilities in the Colorado Room in the 222 LaPorte building & the Council Information Center (CIC) in City Hall. Both audio and software systems were updated to support continued remote and hybrid meetings including Council meetings, telephone town halls, executive recruitments, various employee meetings and community engagement forums.
- City View, a new video program was created to highlight City efforts across our community and provide a platform that can be shared through broadcast and social channels. Additional process developments are under way to better share City projects and stories and highlight the impact these programs have in the community.

Performance Metrics

- HPG 81. % of residents responding very good/good on the City's performance in informing community members
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109939.html>

Offer 11.1: CPIO: Creative Services - Funded

Offer Type: Ongoing

Performance Measure Reason: Graphics and video are key tools in informing the community and allowing them to participate in their local government. The annual Community Survey gives residents the opportunity to rate the City's performance in informing its community members.

- HPG 66. % of residents responding very good/good to the City's performance in - Welcoming community member involvement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109924.html>

Performance Measure Reason: Inclusive public engagement means meeting all Fort Collins community members where they are, reducing barriers and enabling meaningful engagement. This annual metric measures how the community rates the City's performance in welcoming involvement from the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: gsmith

Financial Lead: chmartinez

Lead Department: Comm. & Public Involvement

11.1: CPIO: Creative Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	8.00	8.00	0.00
Expenses			
511000 - Salaries & Wages	654,459	674,097	3.0%
512000 - Benefits	201,584	210,134	4.2%
519000 - Other Personnel Costs	(55,643)	(57,475)	3.3%
510000 - Personnel Services	800,400	826,756	3.3%
521000 - Professional & Technical	500	500	- %
529000 - Other Prof & Tech Services	10,000	10,250	2.5%
520000 - Purchased Prof & Tech Services	10,500	10,750	2.4%
533000 - Repair & Maintenance Services	500	500	- %
530000 - Purchased Property Services	500	500	- %
542000 - Communication Services	4,500	4,500	- %
544000 - Employee Travel	4,625	4,875	5.4%
549000 - Other Purchased Services	6,200	6,450	4.0%
540000 - Other Purchased Services	15,325	15,825	3.3%
551000 - Vehicle & Equipment Supplies	100	100	- %
555000 - Office & Related Supplies	17,750	18,050	1.7%
559000 - Other Supplies	250	250	- %
550000 - Supplies	18,100	18,400	1.7%
Total Expenses	844,825	872,231	3.2%
Funding Sources			
100-General Fund: Ongoing	56,000	56,000	- %
Communications Fees Restricted			
100-General Fund: Ongoing	788,825	816,231	3.5%
Ongoing			
Funding Source Total	844,825	872,231	3.2%

Offer 11.2: Communications & Public Involvement Central Communications - Funded

Offer Type: Ongoing

2025: \$1,270,620 and 10.00 FTE (excluding hourly staffing)

2026: \$1,310,441 and 10.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will enable the delivery of strategic communications and public engagement services within the centralized Communications & Public Involvement Office (CPIO) and ensures everyone in the community has access to timely, relevant information and opportunities for meaningful engagement with their local government and community.

Offer Summary

This offer funds strategic communications and public engagement services within the centralized Communications & Public Involvement Office (CPIO). It includes Citywide internal and external communications and engagement strategy and implementation to make local government more accessible, transparent and equitable and enables City staff and the community to stay informed and participate in conversations and decisions that will impact them.

The offer supports a systematic and consistent approach to communications and engagement across the organization and provides training and best practices to encourage accessible and inclusive communications and engagement strategies. It provides essential public information and meaningful engagement opportunities that allow the community to have a voice in policy discussions, decisions and legislative actions. It enables meaningful connection and dialogue with all residents, businesses and visitors and the timely and equitable distribution of emergency information and recovery resources for City staff and the community.

The offer includes:

- Strategic direction for Citywide internal/external communications and engagement efforts and direct implementation support for 25 departments
- Public information and marketing services including copywriting, editing, promotional/advertising campaigns, special events and publications
- Oversight of a variety of traditional and digital communication materials and platforms including website content, digital and social media and e newsletters
- Crisis and emergency communications
- Media relations and organizational media training
- Inclusive engagement support for Citywide priorities and initiatives including language access services, the OurCity online engagement platform and coordination of the Citywide Public Engagement Collaboration Team
- Ongoing events, programs and initiatives including CityWorks 101, annual Community Survey, State of the City address and Annual Report to the Community.

Offer 11.2: Communications & Public Involvement Central Communications - Funded

Offer Type: Ongoing

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

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models

Additional Information

- This offer enables a variety of citywide communication materials and tools including e-newsletters, FCGov.com website, SharePoint/CityHub, public hotlines, Access Fort Collins, Utility bill inserts and a variety of print & digital materials. It provides social media policies, strategy & guidelines, content management, and metrics for a combined audience of over 250,000 across 50+ channels.
- This offer improves access to programs and activities by persons with limited English proficiency through the City's language access plan. It includes co-management of the City's language access vendors, the translation of key materials, live interpretation at City meetings/events, and the administration of live interpretation equipment that can be checked out by staff and community partners.
- This offer includes a Communications & Engagement Manager who enables a consistent approach to community engagement based on the International Association of Public Participation (IAP2) framework in partnership with the Equity & Inclusion office to improve meaningful engagement with historically underrepresented communities through cultural brokers/partners and inclusive engagement strategies.
- This offer supports critical emergency and crisis communications to all employees and community members including the management of alerts through the NOCOAlert (LETA911) system. This includes non-imminent emergencies (low-level flooding, traffic accidents, etc.), special event updates and West Nile Virus mosquito spraying notifications in both English and Spanish.
- This offer includes the annual Community Survey, providing insights into how residents rate City services & programs and how ratings differ among unique identities (race, gender, income, etc.) within the community. This offer enables the annual CityWorks 101 public education program that invites residents to learn about their local government with presentations & tours from dozens of City staff.

Links to Further Details:

- <https://www.fcgov.com/>
- <https://ourcity.fcgov.com/>
- <https://www.fcgov.com/accessfortcollins>

Offer 11.2: Communications & Public Involvement Central Communications - Funded

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: This offer facilitates citywide communications and public engagement strategy to ensure the community has equitable access to the information they need and opportunities to weigh in on decisions that will impact them.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: This offer helps ensure a consistent approach to communications and engagement, by facilitating a shared strategy and opportunities for collaboration and alignment.
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: This offer delivers timely emergency communications and notifications to ensure the community is prepared to take action and stay safe in emergency situations.

Improvements & Efficiencies

- CPIO partnered with the Equity Office, IT, Finance and City Attorney's Office to develop a plan to ensure the City is compliant with the state's digital accessibility law. This plan will ensure the City has a strong assessment of all digital communication tools, support to increase the level of compliance, remediation strategies and training.
- The above will ensure the City continues to make progress in its accessibility goals.
- Thanks to ARPA funding in 2022, CPIO is updating its Public Engagement Guidelines to include enhanced inclusive engagement best practices. These additions include a common, consistent approach for incorporating language access and culturally responsive engagement approaches specifically designed to increase participation among historically marginalized or underrepresented communities.
- Another ARPA-funded enhancement in 2022 funded the development of an updated Emergency Communications Plan in partnership with Emergency Preparedness & Utilities. The plan outlines common emergency events and provides guidance on escalation and where/how to best communicate in crisis or emergency situations and the roles/infrastructure required to support crisis communications.
- Through ongoing procurement processes, new language access vendors have been selected to further advance the City's language justice efforts. The list of vendors provides a more comprehensive selection of services including translations, live interpretation, over-the-phone (OPI) interpretation and American Sign Language (ASL) interpretation.

Offer 11.2: Communications & Public Involvement Central Communications - Funded

Offer Type: Ongoing

- Updates were made to the CPIO SharePoint site to include a robust self-service template library that provides a variety of communication materials like PowerPoint Presentations, flyers, reports and signage to ensure materials meet both City branding and accessibility standards.
- Through a competitive process in 2023, a new digital experience platform was selected. The new platform will include an updated City website, legislative management and online engagement applications. The new platform replaces custom built systems with a cloud based content management system. Implementation will begin in 2024 and continue into 2025.

Performance Metrics

- HPG 3. Average Response Time of Cases Submitted to Access Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91356.html>

Performance Measure Reason: Average response time is a customer service metric that indicates staff responsiveness to community and Council questions, comments and service requests. The total number of cases reflects the system use, which is important because the system was implemented to make it more convenient for the public and Council to contact City staff and know that they will get a response.

- HPG 81. % of residents responding very good/good on the City's performance in informing community members
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109939.html>

Performance Measure Reason: This annual metric shows how the community rates the City's performance in doing this. The centralized communications office, CPIO, aims to ensure everyone in the community has access to the information they need when and how they need it.

- HPG 66. % of residents responding very good/good to the City's performance in - Welcoming community member involvement
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109924.html>

Performance Measure Reason: Inclusive public engagement means meeting all Fort Collins community members where they are, reducing barriers and enabling meaningful engagement. This annual metric measures how the community rates the City's performance in welcoming involvement from the community.

Differences from Prior Budget Cycles

- Per a reorganization, 1 FTE and all funding from Inclusive Engagement moved to CPIO, and 4 FTE from CPIO went to Creative Services.

Explanation of Any Adjustments to Personnel Costs using object 519999

***Offer 11.2: Communications & Public Involvement Central
Communications - Funded***

Offer Type: Ongoing

- Per an approved CPIO Reorganization, there is cost differential for an approved 0.5 FTE for the Business Support III and Sr. Specialist - Communications positions where these positions were not created in BART in time requiring the use of 519999.

Offer Profile

Offer Owner: aking

Financial Lead: chmartinez

Lead Department: Comm. & Public Involvement

11.2: Communications & Public Involvement Central Communications

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	10.00	10.00	0.00
Expenses			
511000 - Salaries & Wages	832,926	857,919	3.0%
512000 - Benefits	252,639	263,335	4.2%
519000 - Other Personnel Costs	(70,563)	(72,882)	3.3%
510000 - Personnel Services	1,015,002	1,048,372	3.3%
521000 - Professional & Technical	66,000	66,000	- %
529000 - Other Prof & Tech Services	33,368	34,819	4.3%
520000 - Purchased Prof & Tech Services	99,368	100,819	1.5%
533000 - Repair & Maintenance Services	24,750	25,750	4.0%
530000 - Purchased Property Services	24,750	25,750	4.0%
542000 - Communication Services	9,100	9,100	- %
544000 - Employee Travel	1,850	1,850	- %
549000 - Other Purchased Services	49,500	51,000	3.0%
540000 - Other Purchased Services	60,450	61,950	2.5%
555000 - Office & Related Supplies	16,600	17,600	6.0%
559000 - Other Supplies	54,450	55,950	2.8%
550000 - Supplies	71,050	73,550	3.5%
Total Expenses	1,270,620	1,310,441	3.1%
Funding Sources			
100-General Fund: Ongoing	1,043,924	1,078,843	3.3%
100-General Fund: Ongoing Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	190,471	195,373	2.6%
505-Broadband Fund: Ongoing Revenue	36,225	36,225	- %
Funding Source Total	1,270,620	1,310,441	3.1%

Offer 11.3: Public, Educational and Governmental Programming (PEG) - Funded

Offer Type: Ongoing

2025: \$125,500 and 0.00 FTE (excluding hourly staffing)

2026: \$125,500 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund continued capital equipment support for local Public, Education and Government (PEG) channels in Fort Collins, including the City's own channel, FCTV.

Offer Summary

This offer provides continued capital equipment support for local Public, Education and Government (PEG) TV channels, which include the City's own channel (FCTV); Poudre School District; Colorado State University (CTV); and Fort Collins' only public access TV channel, FC Public Media (formerly Fort Collins Public Access Network or FCPAN).

Funding for this offer comes from a fee that is paid exclusively by local Comcast/Connexion subscribers. By Federal mandate, it can only be used for capital equipment for local PEG TV channels (restricted funds). The City collects and shares the PEG funds and distributes a portion of the funding to the other three local PEG channels via an annual grant process.

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

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

Additional Information

- The PEG fee is .75 cents per subscriber per month.
- Due to ongoing decreases in cable subscribers, total PEG collections have continued to decrease and come in under budget. As a result, a slightly lower amount of \$18,000 will be distributed to the other PEG entities (Colorado State University, Poudre School District and FC Public Media) in 2024.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: PEG channels provide a variety of content directly related to the Fort Collins community. This offer provides the capital equipment needed to support these channels and enables them to provide tailored video content to the community.

Offer 11.3: Public, Educational and Governmental Programming (PEG) - Funded

Offer Type: Ongoing

- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: PEG funding supports the local public access channel, FC Public Media, which provides local cultural programming to the Fort Collins Community.

Improvements & Efficiencies

- PEG funding has allowed all four channels to continue to upgrade equipment and infrastructure to support ongoing video production and broadcasting capabilities.

Performance Metrics

- HPG 81. % of residents responding very good/good on the City's performance in informing community members

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109939.html>

Performance Measure Reason: This annual metric shows how the community rates the City's performance of informing community members. The PEG funding directly supports the necessary capital for FCTV, PSD, CSU, and FCPAN to ensure everyone in the community has access to local programming, education, and governmental channels.

Differences from Prior Budget Cycles

- Due to declining PEG collections resulting from consumers using more streaming services vs. traditional cable, the budget for PEG was reduced by 23% to match the declining revenues.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: chamlin

Financial Lead: chmartinez

Lead Department: Comm. & Public Involvement

11.3: Public, Educational and Governmental Programming (PEG)

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
555000 - Office & Related Supplies	71,500	71,500	- %
550000 - Supplies	71,500	71,500	- %
565000 - Vehicles & Equipment	54,000	54,000	- %
560000 - Capital Outlay	54,000	54,000	- %
Total Expenses	125,500	125,500	- %
Funding Sources			
100-General Fund: Cable Ongoing	125,500	125,500	- %
PEG Fees Restricted			
Funding Source Total	125,500	125,500	- %

Offer 11.5: CPIO: Expanded Communication Methods - formerly ARPA funded - Unfunded

Offer Type: Enhancement

2025: \$100,000 and 0.00 FTE (excluding hourly staffing)

2026: \$100,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will expand and enhance the City's communication efforts and reach and ensure a broader, more diverse breadth of Fort Collins' community is well informed.

Offer Summary

This offer will expand and enhance the City's communication efforts and reach by providing funding for alternative methods, tools and channels like traditional paid advertising, direct mail, boosted social media and print materials. Not everyone in the community is reached through the existing mix of communication tools/platforms. Additional funding will help employ other tactics to improve reach.

The City's Communications & Public Involvement Office (CPIO) generally relies on other City department budgets for paid marketing and communications materials. Often, there is not sufficient budget to leverage a mix of tools/channels that will reach all target audiences in the community. In order to reach a broader, more diverse breadth of the community, a variety of approaches should be leveraged.

Potential methods include:

- Direct mail postcards for policy discussions, programs or engagement opportunities
- Printed flyers or reports distributed at City and partner facilities and events
- Paid print, digital, radio or television advertising messages
- Increased social media reach through paid/boosted posts or ads
- Targeted methods to reach historically underrepresented communities
- Telephone town halls

Over the past several years, funding for traditional tools/methods has been reduced, causing the City to rely heavily on its own channels or social media to share information with the community. This offer will provide additional options to enhance and improve current communication approaches and ensure more people across the Fort Collins community are well informed.

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

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models

Additional Information

Offer 11.5: CPIO: Expanded Communication Methods - formerly ARPA funded - Unfunded

Offer Type: Enhancement

- In the 2023 Annual Community Survey, 44% of residents positively rated the City for informing community members. This rating was on par with the 2022 rating, but this item has steadily declined in positive ratings over time.
- Funding for traditional communication methods has been reduced over the past several years due to budget constraints. Additionally, the local news outlet eliminated the City's monthly column and continues to see a decline in subscriptions and readership, making it harder to reach members of the Fort Collins community.
- The 2023 Annual Community Survey asked respondents to rate their preferred sources for City information, including "other." Respondents that answered "other" indicated a desire for more direct mail/e-mail and flyers.
- Diverse communities have unique preferred methods of communication, and a tailored approach requires investment in language access and alternative tools/channels.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$100,000
Ongoing Cost Description:
Ongoing costs reflect \$100,000 for continued advertising enterprise support for the organization.

Scalability and explanation

This offer is scalable, and results would vary depending on the funding level.

Links to Further Details:

- <https://www.fcgov.com/communitysurvey/files/fort-collins-resident-survey-report-of-results-2023.07.28.pdf?1691073621>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: This offer bolsters citywide communication tools to ensure the community has equitable access to the information they need and opportunities to weigh in on decisions that will impact them.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: This offer helps ensure a broader reach to all members of the community using a variety of communication methods.

Offer 11.5: CPIO: Expanded Communication Methods - formerly ARPA funded - Unfunded

Offer Type: Enhancement

- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: This offer improves the delivery of timely emergency communications and notifications to ensure the community is prepared to take action and stay safe in emergency situations.

Performance Metrics

- HPG 81. % of residents responding very good/good on the City's performance in informing community members

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109939.html>

Performance Measure Reason: This annual metric shows how the community rates the City's performance in doing this. The centralized communications office, CPIO, aims to ensure everyone in the community has access to the information they need when and how they need it.

- HPG 66. % of residents responding very good/good to the City's performance in - Welcoming community member involvement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109924.html>

Performance Measure Reason: Inclusive public engagement means meeting all Fort Collins community members where they are, reducing barriers and enabling meaningful engagement. This annual metric measures how the community rates the City's performance in welcoming involvement from the community.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: aking

Financial Lead: chmartinez

Lead Department: Comm. & Public Involvement

11.5: CPIO: Expanded Communication Methods - formerly ARPA funded

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
549000 - Other Purchased Services	100,000	100,000	- %
540000 - Other Purchased Services	100,000	100,000	- %
Total Expenses	100,000	100,000	- %
Funding Sources			
100-General Fund: Ongoing	100,000	100,000	- %
Funding Source Total	100,000	100,000	- %

Offer 11.7: CPIO: Digital Experience Implementation Support - Funded

Offer Type: 1-Time Enhancement

2025: \$60,000 and 0.00 FTE (excluding hourly staffing)

2026: \$60,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide critical project management and implementation support for the new digital experience platform.

Offer Summary

Establishing Digital Experience (DXP) content development support is essential for the City's digital transformation and will supplement the City's Customer Experience (CX) strategy focused on leveraging the Granicus platform. Initial work will focus on the development and implementation of a new content management system (CMS), website, and legislative management platform with the opportunity to holistically integrate all facets of a DXP Platform that includes digital forms/workflows and services, records management, digital communications (311, email, text, chatbots, social media), permitting, records requests and more.

Freelance support will ensure the Granicus platform aligns with City needs, driving standards, governance, and exceptional service delivery and customer engagement. It will assist in connecting with Granicus, coordinating with all City departments, and overseeing the implementation timeline to successfully deploy the Granicus solutions providing content development expertise.

This support will enable the successful development and implementation of the new DXP and ensure it strategically aligns our digital services with the City's goals and the evolving needs of our customers. It will help establish and reinforce a governance structure that outlines guidelines and best practices to ensure cohesive adherence to City standards and a strategic approach to digital transformation, enabling the City to deliver exceptional service and engagement to our community in a more consistent and simple approach.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

Additional Information

- The new state digital accessibility law (HB 21110) will greatly impact the implementation of the new DXP, requiring dedicated expertise and application to ensure the City meets applicable standards and provides an accessible experience for everyone in the community, regardless of ability.

Offer 11.7: CPIO: Digital Experience Implementation Support - Funded

Offer Type: 1-Time Enhancement

- Key Responsibilities include:

Strategic Oversight - Monitor and adapt digital services to align with long-term city goals and user feedback.

Data Analysis - Utilize analytics to inform decisions, optimize services, and measure impact.

Vendor Management - Oversee relationships with Granicus and other technology providers to ensure we leverage the full potential of our digital tools.

- Modules in the new DXP include: Agenda & meeting management, website and content management system, digital forms and services, digital communications, records management, customer experience, site governance and integration with a variety of other City systems/applications.

- According to the 2023 Annual Community Survey, at least 9 in 10 residents reported using the City's website or word of mouth as information sources for City issues, services, and programs. Additionally, 64% of respondents selected the City's website as their preferred method of receiving information.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Although there is no ongoing cost, CPIO anticipates this will be a 18-24 month project using one-time funding to support the development and implementation of a new digital experience platform.

Scalability and explanation

Offer scaled to \$60K in each year with zero contractual FTE

Links to Further Details:

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

- <https://granicus.com/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: A new digital experience platform will ensure easier and more consistent access to City services and information.

- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: The Granicus platform and modules modernize the City's digital experience through a customer journey-based website, enhanced legislative management and robust customer engagement tools.

Offer 11.7: CPIO: Digital Experience Implementation Support - Funded

Offer Type: 1-Time Enhancement

Performance Metrics

- HPG 81. % of residents responding very good/good on the City's performance in informing community members
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109939.html>

Performance Measure Reason: Residents have indicated that the City's website is their #1 source of information and their preferred source of information.

- HPG 66. % of residents responding very good/good to the City's performance in - Welcoming community member involvement
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109924.html>

Performance Measure Reason: A new DXP will make doing business with the City quicker and easier and updated engagement tools will further enhance visitor engagement.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: aking

Financial Lead: chmartinez

Lead Department: Comm. & Public Involvement

11.7: CPIO: Digital Experience Implementation Support

Offer Type: 1-Time Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	60,000	60,000	- %
520000 - Purchased Prof & Tech Services	60,000	60,000	- %
Total Expenses	60,000	60,000	- %
Funding Sources			
100-General Fund: Reserve	60,000	60,000	- %
Reserves			
Funding Source Total	60,000	60,000	- %

Offer 14.1: Human Resources Core Services - Funded

Offer Type: Ongoing

2025: \$2,794,866 and 19.75 FTE (excluding hourly staffing)

2026: \$2,879,588 and 19.75 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow Human Resources to continue to deliver strategic services and programs, including talent acquisition, onboarding, performance, engagement, retention, coaching, consulting, employee relations, policy compliance, collective bargaining, workforce analytics, competitive market based compensation, data management, record keeping, and other essential services.

Offer Summary

These core programs and services:

- Ensure a continuous supply of qualified talent with internal and external candidates possessing the skills required to achieve the City's plans.
- Enable high performance with a diverse workforce who clearly understands how their work impacts performance and are recognized for their contribution.
- Strengthen leadership by ensuring a strong leadership bench and individuals with the key capabilities to impact the City's current and future performance.
- Support strategic City and service area initiatives with thought leadership and resources to help leaders and teams accomplish stated outcomes.
- Foster safety and wellbeing for employees in the City's work environment.
- Communicate policies and practices aligned with City values and organizational compliance with employment and labor laws, City directives and labor agreements.
- Drive operational efficiency with systems and services supporting organizational effectiveness and capabilities.

Time is spent on employee relations, collective bargaining, managing risk and legal liabilities, and leveraging technology to enhance processes and reporting. HR provides coaching and consulting services to all levels in the organization and develops timely, meaningful data analytics to help drive sound business decisions. HR supports, manages and refines competitive total rewards packages.

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

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Additional Information

- HR provides high quality customer service and programs for over 2,600 employees representing over 57 departments. HR's diverse customer base includes City Council, executive leaders, managers, employees, employee dependents and retirees, resident applicants, 350 Poudre River Public Library District, 258 Poudre Fire Authority, 12 MPO, and 10 Downtown Development Authority employees.

Offer 14.1: Human Resources Core Services - Funded

Offer Type: Ongoing

- HR partnered with the Equity Office to provide training on equity and belonging. We continue to partner with external recruitment firms to attract diverse talent. HR provides funding and support for 4 Employee Resource Groups. All employees were required to attend equal-opportunity training. It is imperative people feel safe at work. A guide for transitioning employees was created last year.
- Collective bargaining agreements require HR to set up new benefits or compensation programs and administer changes in a tight timeframe. Managing seven employment classifications, four Intergovernmental Agreements (IGAs) and other unique talent requests adds complexity to all areas of Human Resources
- In 2023, HR managed 235 employee relations cases, with the largest increase in complex medical cases and concerns related to harassment or discrimination. HR aligns to a set of principles to guide our work, striking the delicate balance between all those involved to ensure compassion and objectivity.
- The City's integrated, talent management system, FC Connect (FC3) enables key organizational HR processes, including recruitment and onboarding, performance management, and talent development. FC3 is the learning management platform for all Citywide training, such as compliance and regulatory trainings.

Links to Further Details:

- <https://coftc.sharepoint.com/sites/HRConnect>
- <https://coftc.sharepoint.com/:u:r/sites/HRConnect/SitePages/Talent-Analytics.aspx?csf=1&web=1&e=t9ghLb>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: HR provides staffing resources to support our community 24 hours a day, 7 days a week, and 365 days a year. This requires dedicated Human Resources staff to recruit, onboard, and provide support in numerous ways including, but not limited to, total rewards, development, and required tracking, and reporting.

Improvements & Efficiencies

- The City's full-time headcount has grown by close to 10% since 2020, placing significant demands on the HRBPs. To help address this, an HR Partner Connect SharePoint Site launched, offering a growing library of practical examples, toolkits, resources, and guidance to nurture a culture of equity, inspiration, options, transparency, and, when appropriate, self-sufficiency.

Offer 14.1: Human Resources Core Services - Funded

Offer Type: Ongoing

- Talent Acquisition added resources to streamline and enhance the hiring experience for the manager and candidates. Attention was provided to Judicial Services, Legal Services, Transfort, and Utilities as these areas focused on reimagining their structure to meet changing trends and needs. In Utilities, 79 new external hires were made.
- In response to five new or expanded Colorado Employment Laws, HR coordinated comprehensive training for leaders and staff, updated policies, and ensured compliance. This included Equal Opportunity in the Workplace Training, with a 100% completion rate among leaders. Additionally, several leaders received legal training concerning leadership and unions for municipal employers.
- In 2023, we introduced Talent Analytics Dashboards on HR Connect, empowering leaders with comprehensive insights for informed decision-making. These dashboards offer valuable data on employee demographics, headcount, flexible work practices, and turnover analysis. Notably, our analysis revealed a decrease in turnover costs from \$10.1 million in 2022 to slightly over \$8 million in 2023.
- A \$1M dollar budget allocation in 2023 was earmarked for off-cycle talent needs, a significant shift in the City's approach. With \$500K allocated from the General Fund to Service Areas and \$500K for considerations citywide, this initiative aimed to address Service Area needs comprehensively. As a result, 22.05 off-cycle Classified and Unclassified Management FTEs were added throughout the year.
- We continued to enhance talent retention and engagement through various initiatives, including flexible work practices, comprehensive benefits, competitive pay planning, and robust wellness programs. These efforts underscore our commitment to fostering a supportive and engaging work environment that promotes employee engagement and retention.
- We partnered with IT to transition three of our processes to the IT Service Portal ticket system: Legal and Preferred Name Changes, JDE Security Access Request Form, Outside Work Request Form. This allows custom workflows in one database, assigns tasks to relevant individuals, tracks response time, sends reminders for unfinished tasks, and generates automatic emails, resulting in better service.
- HR implemented a development section in the QPAs to enhance shared accountability for employees and leaders in achieving development goals. We decided to streamline the process by reducing the number of online reviews from four to two, resulting in higher effectiveness of feedback and efficiency for leaders, employees, and HR.
- The City is actively supporting hourly and contractual employees in applying for the State FAMLI (Family and Medical Leave Insurance), ensuring access to essential benefits. Additionally, we expanded Parental Leave to Caregiver Leave, covering a broader range of family members. Benefited employees are provided paid leaves through our STD/LTD program.

Offer 14.1: Human Resources Core Services - Funded

Offer Type: Ongoing

- HR implemented the Strategic Talent Planning process and tool in 2023 to prepare the City for future talent needs, reaching over 82 people leaders. Through listening to leaders' needs, succession planning tools and work sessions will launch in 2024. In addition, we will increase leadership engagement in strategic talent planning to help leaders focus strategically.

Performance Metrics

- HPG 6. City Employee Cumulative Turnover Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91357.html>

Performance Measure Reason: Focusing on who we hire, onboard, develop, and promote is essential to retaining a diverse and high-performing workforce. HR philosophies, programs, and practices created and implemented in partnership with managers are designed so that our people want to stay, as there is a powerful intersection between personal and organizational needs.

- HPG 216. Employment Offer Acceptance Rate (includes classified, unclassified management & contractual employees)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=645452.html>

Performance Measure Reason: When we source, interview, and select competitive talent, provide a competitive total compensation portfolio, and create and sustain a culture that attracts and retains diverse talent, our ability to meet the community's needs now and in the future is enhanced. It also impacts financial stewardship as the known and hidden costs of regrettable turnover are high.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kburke

Financial Lead: chmartinez

Lead Department: Human Resources

14.1: Human Resources Core Services

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	19.75	19.75	0.00
Expenses			
511000 - Salaries & Wages	2,044,577	2,105,965	3.0%
512000 - Benefits	565,338	588,105	4.0%
519000 - Other Personnel Costs	(167,637)	(173,043)	3.2%
510000 - Personnel Services	2,442,278	2,521,027	3.2%
521000 - Professional & Technical	28,905	29,627	2.5%
529000 - Other Prof & Tech Services	13,500	13,500	- %
520000 - Purchased Prof & Tech Services	42,405	43,127	1.7%
533000 - Repair & Maintenance Services	224,062	227,626	1.6%
534000 - Rental Services	7,277	7,459	2.5%
530000 - Purchased Property Services	231,339	235,085	1.6%
542000 - Communication Services	13,222	13,552	2.5%
544000 - Employee Travel	17,461	17,472	0.1%
549000 - Other Purchased Services	26,817	27,449	2.4%
540000 - Other Purchased Services	57,500	58,473	1.7%
555000 - Office & Related Supplies	12,606	12,920	2.5%
559000 - Other Supplies	8,738	8,956	2.5%
550000 - Supplies	21,344	21,876	2.5%
Total Expenses	2,794,866	2,879,588	3.0%
Funding Sources			
100-General Fund: Ongoing	2,794,866	2,879,588	3.0%
Funding Source Total	2,794,866	2,879,588	3.0%

Offer 14.2: Human Resources: Talent Development - Funded

Offer Type: Ongoing

2025: \$466,535 and 2.00 FTE (excluding hourly staffing)

2026: \$495,148 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

This offer funds Talent Development (TD) personnel and programs, supporting strategic services used by the organization's workforce. TD ensures a continuous supply of highly qualified talent by implementing programs, improving processes and building individual and organizational capabilities from applicant to alum.

Offer Summary

Funding this offer provides support for Talent Development (TD) personnel and programs, enhancing strategic services and initiatives utilized by the organization's workforce. It encompasses several key areas:

Strengthening leadership through:

- Providing essential knowledge and tools for managers.
- Partnering with the Equity Office for curriculum and tool development.
- Developing managerial capabilities aligned with the City's leadership expectations.
- Refining competencies and integrating them into talent management solutions.
- Coordinating virtual new employee orientations and live meet and greet sessions.
- Managing the Mentoring Program.

Ensuring a continuous supply of highly qualified talent by:

- Implementing programs and improving processes.
- Building individual and organizational capabilities from applicant to alumni.
- Conducting 24 "Welcome to the City" sessions.
- Developing and maintaining the Employee Essentials curriculum.
- Supporting the New Leader Onboarding process.

Enabling a high performance workforce by:

- Aligning work impact on performance through six Leadership Link and two All Manager meetings.
- Supporting the development of the Equity Office.
- Collaborating with other areas of talent management and Employee Resource Groups.
- Supporting various departmental initiatives.

Supporting strategic City and service area initiatives by:

- Identifying workforce implications and aligning HR initiatives accordingly.
- Creating Equal Opportunity Workplace and Leadership and Unions trainings

Driving operational efficiency and effectiveness by:

- Optimizing FC Career Connect for training and development opportunities.
- Adapting talent development activities to new digital methods for improved accessibility and relevance.

Offer 14.2: Human Resources: Talent Development - Funded

Offer Type: Ongoing

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

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Additional Information

- The City's talent system, FC Career Connect (FC3), enables and integrates key organizational talent management processes: recruitment, onboarding, performance evaluations, learning, and acknowledgment. FC3 is the learning management platform for all City-wide training, compliance, and regulatory courses, providing an equitable approach regarding access to and knowledge of essential technology.
- TD provides high-quality workforce development programs for approximately 2,600 employees representing over 57 departments. We serve diverse internal customers, including City Council, managers, employees, interns, Poudre River Public Library, and Poudre Fire Authority. TD resources four Employee Resource Groups: Women FoCus, Pride, ENCORE and Caregivers' Alliance, and the Mentoring Program.
- Leaders and employees indicated in the Future of Work survey and the 2023 Status Check Survey that more development opportunities were desired. Managing at the City graduated 60 managers in 2023. 4.5/5 participants said they would recommend this development opportunity. 76 managers participated in Leadership Coaching Circles and self-reported significant skill growth because of the program.
- TD launched a library of self-lead, asynchronous, mobile-accessible online learning courses in FC3 in 2023. 3,158 courses were accessed this year by 313 employees. TD built a playlist of these courses for each of the City's 22 competencies and for building a culture of belonging, learning about artificial intelligence, supporting transgender colleagues, and optimizing customer service.
- The online learning content in FC Career Connect is a strategic investment in the growth and development of all employees within the City. It advances equity and inclusion by providing a large catalog of online courses that are accessible anywhere to all employees, from entry-level to executives. The self-service nature of the program empowers individuals to direct their own development.

Links to Further Details:

- <https://coftc.sharepoint.com/sites/HRConnect/SitePages/TD%20Connect.aspx>
- <https://coftc.sharepoint.com/sites/HRConnect/SitePages/Development-at-the-City.aspx>

Linkage to Strategic Objectives

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

Offer 14.2: Human Resources: Talent Development - Funded

Offer Type: Ongoing

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: TD develops diverse talent for retention through all our programs. Cornerstone learning content, development of a 360, Mentoring, and leadership programming all drive toward developing people at all levels of the organization. Leadership expectations and competencies help us hold ourselves to high and clear standards while also helping us target development needs across the City.

Improvements & Efficiencies

- Made technology and process improvements to reduce time, increase accuracy, and free up capacity for higher-value work that has not been addressed. Continue to teach people how to use technology more effectively in their jobs and facilitate meetings more effectively.
- We completed an RFP to create a coaching roster that better met the needs of colleagues across the City. We also held orientation sessions so that coaches and facilitators would know how to properly engage with partners across the City including how to submit bills and introduction to City Mission, Vision, Values, and leadership expectations and competencies.
- At the request of the City Manager TD designed and now hosts a New Employee Meet and Greet so that new employees not only get the online orientation we provide in Welcome to the City but also have a chance to meet face-to-face with City leaders within their first month of employment. Hiring managers also attend to increase the efficacy of the event.
- We brought the majority of Enneagram training in-house by training City employees to facilitate sessions. We saved the City over \$100,000 while still providing access to a critical self-insight tool.
- In 2023, TD's Mentorship Program facilitated 132 matched participants, recording over 860 participation hours. Participants express a significant impact on their engagement and development.
- Talent Development moved to a consultative model in course creation by working with learning coordinators across the City to bolster their skills and help them be resources for their own teams based on best practices and unique expertise. This expands our development capabilities across the organization.
- We began developing a set of online courses to streamline and increase the effectiveness of our onboarding program. Now leaders across the City will be able to lean on a set of courses that will ensure all newly hired and promoted managers have the same level of knowledge that they can refer back to at any time.
- TD is creating a series of online courses to help newly hired and promoted managers in their transition to people leadership. These courses will be automatically assigned to new managers in their orientation process. We have partnered with the Equity Office for the course we are currently working on to ensure our managers understand the City's commitment to DEI and their role in that work.

Offer 14.2: Human Resources: Talent Development - Funded

Offer Type: Ongoing

- TD lead the initiatives Creating an Equal Opportunity Workplace (CEOW) and Leadership and Unions training both of which became urgently necessary because of a series of new state employment laws. We were able to reach 100% completion by all Managers for our CEOW training and over 80% of individual contributors, including hourly employees.
- We trained internal facilitators to teach Crucial Conversations. Across 3 cohorts, in 2023 we saved \$38,000 by using trained internal facilitators. 83 employees attended this training that was open to colleagues at any level in the organization.

Performance Metrics

- HPG 6. City Employee Cumulative Turnover Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91357.html>

Performance Measure Reason: Access to development and growth is not only to ensure we have qualified talent to meet the needs of the community; it is also a critical retention strategy as identified by our talent.

Differences from Prior Budget Cycles

- In the last BFO cycle, leadership development money was a separate offer. This time, Talent Development core and Leadership Development programatic money are rolled into this one offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- We added an hourly employee to Talent Development to respond to the increasing demand for TD programs. This addition allowed us to project manage the legislative changes and accompanying trainings needed City wide including Creating an Equal Opportunity Workplace and Leadership and Unions. We were also able to do some Complexity to Simplicity work on our Vacancy to Day 1 hiring process.

Offer Profile

Offer Owner: kburke

Financial Lead: chmartinez

Lead Department: Human Resources

14.2: Human Resources: Talent Development

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	0.00
Expenses			
511000 - Salaries & Wages	203,825	209,941	3.0%
512000 - Benefits	56,004	58,313	4.1%
519000 - Other Personnel Costs	(16,889)	(17,436)	3.2%
510000 - Personnel Services	242,940	250,818	3.2%
521000 - Professional & Technical	192,000	211,947	10.4%
529000 - Other Prof & Tech Services	2,050	2,101	2.5%
520000 - Purchased Prof & Tech Services	194,050	214,048	10.3%
533000 - Repair & Maintenance Services	10,250	10,506	2.5%
534000 - Rental Services	7,472	7,658	2.5%
530000 - Purchased Property Services	17,722	18,164	2.5%
542000 - Communication Services	1,906	1,953	2.5%
544000 - Employee Travel	5,176	5,305	2.5%
549000 - Other Purchased Services	1,411	1,447	2.6%
540000 - Other Purchased Services	8,493	8,705	2.5%
555000 - Office & Related Supplies	512	525	2.5%
559000 - Other Supplies	2,818	2,888	2.5%
550000 - Supplies	3,330	3,413	2.5%
Total Expenses	466,535	495,148	6.1%
Funding Sources			
100-General Fund: Ongoing	466,535	495,148	6.1%
Funding Source Total	466,535	495,148	6.1%

Offer 14.3: Human Resources: Volunteer Services Program - Funded

Offer Type: Ongoing

2025: \$219,561 and 1.00 FTE (excluding hourly staffing)

2026: \$225,415 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow Volunteer Services to continue to provide a significant resource to City departments who rely on their support for community programs, strategic direction, education, public engagement, and other outreach opportunities.

Offer Summary

This offer funds the City's Volunteer Services Program (VSP), which engages community members in meaningful volunteer service to support City programs. Volunteers provide a significant resource to the City while co creating community. Volunteers impact the entire organization by supporting a high performing workforce, which in turn serves the community and increases public engagement.

FC Volunteers is housed in Human Resources to provide strategic direction, policies and annual objectives that guide and prioritize initiatives. City departments rely on volunteers to provide community programs, education and outreach. Marketing efforts serve to highlight volunteer stories and encourage others to volunteer while demonstrating impact. Citywide recognition offers gratitude while continuing education builds capacity and capabilities for volunteers and staff. VSP also nurtures interns by providing a platform for networking and access to leaders. NextGenServe is a volunteer club for teens who explore municipal careers while giving back to their community. Staff and interns provide mentorship and supervision to teens.

Engage is a volunteer management platform utilized by volunteers and staff to handle all events and volunteer administration. Engage is a custom system that is continually adjusted to meet the demands of an evolving program. The Volunteer Program Manager is accountable for database administration, upgrades and technical support.

VSP is a centralized service hub for community members and City departments regarding volunteer administration, metrics, data, policies, legal/risk management and training. It is a resource for envisioning new programs while improving existing programs and facilitating collaboration. Well managed volunteer programs can increase department efficiencies while freeing staff to do the work for which they are uniquely qualified. Volunteerism serves as a path to employment and can lead to greater diversity and inclusion.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Additional Information

Offer 14.3: Human Resources: Volunteer Services Program - Funded

Offer Type: Ongoing

- In 2023 VSP began implementing the Strategic Plan for Volunteer Engagement, resulting in the creation of both the Volunteer Engagement Lead Team and the Volunteer Engagement Summit. Guided by the Strategic Plan, skilled volunteers are engaged to review existing practices and recommend changes to attract a more diverse pool of volunteers.
- Volunteers and interns are a dedicated source of talent. By making volunteerism more accessible to all, we offer valuable job skills and social capital to those who may not traditionally have seen themselves working in local government. Volunteer opportunities are being marketed in English and Spanish where applicable and Engage.fcgov.com complies with ADA Standards.
- Engage has an embedded Learning Management component ensuring volunteers complete designated courses before their position begins. This guarantees volunteers have a consistent understanding of the City's mission, vision and values and are cognizant of the City's safety, inclusive & ethical practices. It also means that volunteers can be oriented remotely, allowing for non-traditional schedules.
- In 2021 VSP launched NextGenServe, a teen service club designed to introduce youth to municipal careers. NextGenServe offers weekly service opportunities across the City where members can engage with City staff, learn about local government work and explore career opportunities. In 2023, 26 teens volunteered with 10 City departments and four non-profit organizations.
- Skilled volunteers are engaged in reviewing current practices to identify areas for improvement in how we might attract and retain more diverse volunteers. Groups of Spanish-speaking volunteers are providing feedback on existing volunteer opportunities to help co-create community outreach in the future.

Links to Further Details:

- <https://www.fcgov.com/volunteer/>
- <https://engage.fcgov.com/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: Volunteering is a recognized path to employment because volunteers and interns develop job skills and relationships that benefit them in future roles. VSP develops volunteers and interns as part of the City's talent pipeline. Volunteering lowers the barrier to entry for more diverse talent and fosters a sense of belonging as our volunteer pool begins to reflect our community.

Improvements & Efficiencies

Offer 14.3: Human Resources: Volunteer Services Program - Funded

Offer Type: Ongoing

- 2023 volunteer hours are equivalent to 50 full-time positions. If every volunteer hour is worth the Colorado standard set by Independent Sector, the economic impact to the community would be valued at \$3.33 million. In 2023, 6,888 volunteers donated 105,539 hours.
- Operations, maintenance and technical support of Engage, citywide volunteer database, prevents the time-intensive updating of multiple data spreadsheets from volunteer coordinators across the organization, reduces paper copies of forms, ensures compliance to policies and procedures, and tracks consistent learning and development programs.
- City programs, who do not leverage volunteers, utilize Engage for multiple purposes such as promoting and coordinating events, tracking public registrations, offering training and development courses, hosting employee engagement programs, evaluating events and programs and reporting data.
- A volunteer workforce of 7,000+ serves as community ambassadors, volunteering to co-create a community that members care about while endorsing City programs and initiatives. Research shows that engaging community members in volunteer service leads to greater civic engagement, increased resiliency, and more inclusive communities.
- The Volunteer Engagement Framework project was launched to provide vertical and lateral movement to volunteers across the organization while increasing efficiencies for staff. The Volunteer Lead team is working collaboratively to design Citywide volunteer positions to provide staff with support.
- An enterprise-wide approach to enhance volunteerism in the organization depends upon Volunteer Managers. The Volunteer Engagement Lead Team meets monthly to share best practices, program outcomes and organizational metrics. The program provides a platform for collaboration and teamwork with the goal of building and sustaining a strong volunteer workforce.
- Recruitment campaigns and events promote and encourage more people, from youth to seniors, to volunteer for the City, which ultimately impacts our community. Lowering barriers to volunteering builds diversity and ensures the City volunteer demographics match our community.
- Volunteer onboarding, training and development opportunities enhance the impact of volunteers' work and introduce volunteers to the vision, mission, and values of the City, as well as the City's culture of inclusion and belonging.
- Development opportunities for Volunteer Managers help build personal, managerial and leadership capabilities increasing their effectiveness and abilities to help others be more successful. The launch of the Volunteer Engagement Summit in 2023 provided development for both volunteers and their managers. More than 250 people attended the first Summit.

Offer 14.3: Human Resources: Volunteer Services Program - Funded

Offer Type: Ongoing

- Volunteer Services led the effort to standardize the internship experience for anyone seeking work-based learning. New processes and data will help guide future efforts to engage new talent.

Performance Metrics

- HPG 24. Number of Citywide Volunteer Hours

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=362220.html>

Performance Measure Reason: VSP tracks and reports volunteer hours annually and supports staff in collection methods. VSP has added outreach events and several citywide volunteer programs that will increase volunteer hours. New audiences include youth, volunteers with disabilities, and Spanish-speaking volunteers. Volunteers donated 105,539 hours.

- HPG 25. Number of Citywide Volunteers

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=362223.html>

Performance Measure Reason: VSP worked to add several new programs that will attract a more diverse pool of volunteers. VSP also supports department staff in their marketing and recruitment efforts. In 2023, 6,888 volunteers donated their time. This is a 13% increase over 2022, showing that community members continue their interest in giving back to the City.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: SSchafer

Financial Lead: chmartinez

Lead Department: Human Resources

14.3: Human Resources: Volunteer Services Program

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	104,267	107,396	3.0%
512000 - Benefits	28,350	29,513	4.1%
519000 - Other Personnel Costs	(8,620)	(8,899)	3.2%
510000 - Personnel Services	123,997	128,010	3.2%
521000 - Professional & Technical	21,500	21,500	- %
520000 - Purchased Prof & Tech Services	21,500	21,500	- %
533000 - Repair & Maintenance Services	33,312	34,845	4.6%
530000 - Purchased Property Services	33,312	34,845	4.6%
542000 - Communication Services	1,126	1,154	2.5%
544000 - Employee Travel	1,742	1,786	2.5%
549000 - Other Purchased Services	3,562	3,775	6.0%
540000 - Other Purchased Services	6,430	6,715	4.4%
555000 - Office & Related Supplies	355	360	1.4%
556000 - Health & Safety Supplies	512	525	2.5%
559000 - Other Supplies	33,455	33,460	- %
550000 - Supplies	34,322	34,345	0.1%
Total Expenses	219,561	225,415	2.7%
Funding Sources			
100-General Fund: Ongoing	219,561	225,415	2.7%
Renewable 0.25% for Restricted			
Other Comm & Trans - Ongoing Revenue			
Funding Source Total	219,561	225,415	2.7%

Offer 14.4: Human Resources: City Benefits, Wellness and Retirement - Funded

Offer Type: Ongoing

2025: \$43,048,403 and 9.75 FTE (excluding hourly staffing)

2026: \$46,125,619 and 9.75 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide comprehensive health and welfare benefits to the City workforce and will enable the Benefits and Wellness Teams to continue working to integrate data and align programs that help employees to flourish through education, intervention, and prevention of physical, mental, financial, and environmental health risks and through chronic and disease care programs.

Offer Summary

Funding this offer provides comprehensive health and welfare benefits critical to attracting and retaining exceptional talent and helping them stay well. The health and welfare benefits, and the administration of these benefits, are available to employees and dependents as part of the City's Total Compensation and Wellbeing strategy. The Benefits Program provides employees with a portfolio of well balanced, cost-effective and market based insurance plans to choose from. This offer includes funding for the on site health clinic, CityCare, and the City's award winning Wellness Program.

CityCare, the Employee Health and Wellness Center, provides convenient, high quality care for members of the City's medical plan in preventative, primary, acute and urgent care; annual examinations/screenings; immunizations; prescription drugs; health coaching and counseling.

The Wellness Program is a comprehensive program designed to improve the physical, mental, emotional, and financial health and wellbeing of employees and their dependents. The program is designed to reduce safety and health risk factors and reduce healthcare and workers' compensation costs. The Well Days Incentive Program is offered to educate, guide and empower employees to make lifestyle choices that reduce the risk of illness and injury and target and improve the most prevalent health risk factors.

Additionally, the City attracts and retains exceptional talent by offering meaningful, competitive benefits as part of the overall culture of wellbeing. As an employer of choice and industry leader, staff educates and engages employees and their dependents in their health and financial wellness as a component of the City's Total Compensation and Wellbeing strategy. The Benefits and Wellness team collaborates with colleagues, City Council and strategic partners to continually evaluate and improve employee benefits while responsibly stewarding City resources.

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

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Offer 14.4: Human Resources: City Benefits, Wellness and Retirement - Funded

Offer Type: Ongoing

Additional Information

- Well-balanced market-based plans include: medical, dental, vision, life, accidental death, short- and long-term disability, flexible spending accounts, health savings accounts, emergency back up care, voluntary benefits (e.g., accident coverage), health care advocate, employee assistance program, and retirement plans.
- The Wellness Program is designed to reduce safety and health risk factors and reduce healthcare and workers' compensation costs. The robust offerings of the Wellness Program ensure all employees can focus on their own wellbeing and help to create an organizational culture where all employees are valued and can flourish. It is a competitive differentiator to attract, engage and retain talent.
- The Well Days Incentive Program is offered to educate, guide, and empower employees to make lifestyle choices that reduce the risk of illness and injury and target and improve the most prevalent health risk factors identified through health screenings, health risk assessments and healthcare claims data.
- The Benefits team is accountable for four other affiliated governmental entities' health and welfare benefits, including the Poudre Fire Authority, Poudre Library, North Front Range Metropolitan Planning Organization, and Downtown Development Authority. Supporting our IGAs can take considerable time.
- City employees recognize the Employee Wellness Program as one of their most valued benefits. Engagement in the program continues to grow and have a positive effect on employee health and wellbeing.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: It is necessary to provide an enhanced and dynamic portfolio of benefit offerings, inclusive of robust wellness and retirement programming to position ourselves as an employer of choice to maintain a competitive advantage in order to attract and retain diverse talent.

Improvements & Efficiencies

- Aligning benefits, wellness, and our onsite clinic (CityCare). Moving toward an integrated care model by shifting care through the clinic and providing engagement tools via wellness.

Offer 14.4: Human Resources: City Benefits, Wellness and Retirement - Funded

Offer Type: Ongoing

- The medical plan provides various inclusive benefits that advance equity. Gender-affirming care is provided, including gender transition surgery. This includes any mental health services related to transition or gender dysphoria and/or provider visits to discuss and treat hormone levels directly related to gender transition.
- Replaced Backup Care provider that provides increased services for child and adult care, beyond just caregiving, but also provides transportation and tutoring services. This benefit is also able to be used not only in a caregiving fashion to dependents, but also to the employee themselves.
- Enhanced Mental Health network to increase providers, access and remove barriers to entry. Mental health providers by 12.5% and introduced new platforms: Talkspace: A text-based program providing 24/7 access to licensed therapists, enhancing accessibility and support and Mines Supportiv: A peer-to-peer support service with real-time personalized resource matching, available 24/7.
- Introduced new Paid Family Medical Leave (PFML) for benefited employees and coordinated leave through Colorado State-funded Family and Medical Leave Insurance (FAMLI) to provide paid leaves for all hourly and contractual employees.
- Implemented a new Well Days Leave Bank and creating a culture of employee wellbeing by allowing for greater visibility to Well Days earned when they are used and how they are managed.
- Dental claims and coverage costs remain flat resulting in no rate increases for both the City and its employees for six straight years.
- Partnered with Wellbeats to offer employees and family members access to live streaming and recorded exercise classes and wellness content available 365/24/7.
- Moved to a digital gift card incentive distribution process allowing incentives to be delivered timely to participants inbox and saving 100+ staff hours spent purchasing and distributing plastic cards.
- Re-started the Annual Health Fair after a two-year hiatus creating a one-stop-shop for employees to access 60+ local health, wellness, and safety vendors.

Performance Metrics

- HPG 47. Well Days Participation. Percent of Employees who earn at least one Well Day. <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91367.html>
Performance Measure Reason: Employee engagement level in the Well Days program is measured by the number of Well Days earned per person and indicates whether or not the programs being offered are meeting the needs of employees so that they can focus on their own wellbeing.
- HPG 216. Employment Offer Acceptance Rate (includes classified, unclassified management & contractual employees)

Offer 14.4: Human Resources: City Benefits, Wellness and Retirement - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=645452.html>

Performance Measure Reason: When we provide a competitive total compensation portfolio, to create and sustain a culture that attracts and retains diverse talent, our ability to meet the community needs now and in the future are enhanced. It also impacts financial stewardship as the known and hidden costs of regrettable turnover is high.

- A performance measure has not yet been created

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

Performance Measure Reason: HR Benefits will be working on a metric to measure medical and dental plan performance on a monthly or quarterly basis.

Differences from Prior Budget Cycles

- This offer is now a consolidation of both the Benefit and Wellness offers from previous BFO.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KVodden

Financial Lead: chmartinez

Lead Department: Human Resources

14.4: Human Resources: City Benefits, Wellness and Retirement

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	9.75	9.75	0.00
Expenses			
511000 - Salaries & Wages	971,443	1,000,591	3.0%
512000 - Benefits	582,829	594,047	1.9%
519000 - Other Personnel Costs	(31,053)	(33,678)	8.5%
510000 - Personnel Services	1,523,219	1,560,960	2.5%
521000 - Professional & Technical	1,414,844	1,457,911	3.0%
529000 - Other Prof & Tech Services	1,000	1,000	- %
520000 - Purchased Prof & Tech Services	1,415,844	1,458,911	3.0%
531000 - Utility Services	1,500	1,500	- %
533000 - Repair & Maintenance Services	3,000	3,000	- %
534000 - Rental Services	1,500	1,500	- %
530000 - Purchased Property Services	6,000	6,000	- %
541000 - Insurance	39,972,415	42,968,773	7.5%
542000 - Communication Services	6,500	6,500	- %
543000 - Internal Admin Services	100,000	100,000	- %
544000 - Employee Travel	9,500	9,500	- %
549000 - Other Purchased Services	4,125	4,175	1.2%
540000 - Other Purchased Services	40,092,540	43,088,948	7.5%
555000 - Office & Related Supplies	1,700	1,700	- %
556000 - Health & Safety Supplies	4,500	4,500	- %
559000 - Other Supplies	4,600	4,600	- %
550000 - Supplies	10,800	10,800	- %
Total Expenses	43,048,403	46,125,619	7.1%

Funding Sources

604-Benefits Fund:	Ongoing	42,621,539	45,794,122	7.4%
Ongoing Revenue	Restricted			
604-Benefits Fund:	Reserve	426,864	331,497	-22.3%
Reserves				
Funding Source Total		43,048,403	46,125,619	7.1%

Offer 14.6: Human Resources: 1.0 FTE Sr Partner - Unfunded

Offer Type: Enhancement

2025: \$81,064 and 1.00 FTE (excluding hourly staffing)

2026: \$111,616 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add a 1.0 FTE Sr. Partner in Human Resources, strengthening the organization's systemic health by reducing the overall headcount assigned to each HR Partner. Ultimately, this will reduce the severity, cost, risk and burden of complex employee relations cases, increase retention and improve City culture.

Offer Summary

A primary purpose of the HR Partner (HRP) role is to partner with leaders to anticipate, navigate, resolve and ultimately reduce the volume, cost, risk, severity and burden of employee relations (ER) events. This includes leader coaching, organizational and talent planning based on trends and metrics, and deep systemic interventions. HRPs partner with managers when navigating performance and conduct issues, complex medical issues, harassment and discrimination allegations, and cultural concerns. They facilitate due process and manage legal risk in partnership with the CAO. In 2023, HRPs tracked a total of 226 employee relations issues, up from 157 in 2022. Complex mental health/medical leaves, harassment/discrimination allegations, and toxic behaviors/conflict comprised the largest growth sub categories, requiring significant attention from HRPs and managers to resolve. City full time headcount has increased by 26% since 2016.

Additional capacity could allow HRPs to:

- Improve ER response time and time to resolution.
- Practice strategic talent planning tools and concepts, promoting strategic planning and preventing systemic ER and cultural issues.
- Reliably compile business and talent intelligence for executive leaders to identify hotspots and proactive solutions.
- Commit additional time and resources to leader onboarding; reduce early tenure turnover and cost.
- Grow guidance document library, which increases manager self sufficiency, enables equitable application of resources, and increases transparency and trust across the City.
- Invest time and resources into retention strategies including succession planning, Employee Value Proposition (EVPs), culture initiatives, strengthened ER practices, exit interview program, and more.
- Reduce burnout of current HRPs who are first responders and manage heavy caseloads that largely involve mental and emotional health concerns, extensive legal risk, conflict, medical tragedies, and a constant demand for urgency.

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

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Additional Information

Offer 14.6: Human Resources: 1.0 FTE Sr Partner - Unfunded

Offer Type: Enhancement

- The Society for Human Resource Management provides benchmarked data and recommends 150 - 300 employees per HRP, depending on complexity, technology enablers, and scope of responsibilities. With 2652 employees, the three full-time HRPs average 884 employees and 160 managers per partner. Our workforce is complex with our different employment classifications and employees who work within a 24 day.
- Colorado has passed a high volume of significant employment related legislation in the last couple of years, including Colorado Equal Pay for Equal Work, Protecting Opportunities and Workers Rights (POWR) Act, and Protections for Public Workers Act (PROPWA). HRPs must become experts, adjust policy, train managers, and respond to complaints in rapidly changing legal landscape.
- HRPs are 1st responders to discrimination & harassment based on protected class, requiring expertise, tracking trends, training, and advising on equitable outcomes and culture of belonging. One goal is to load a large variety of resources & guides to our internal site that were once only available to leaders, promoting equity and reducing positional power barriers for employees at all levels.
- Allegations of discrimination and harassment are on the rise with 17 allegations in 2023 that required formal case management, up from 8 allegations in 2022. Harassment and discrimination allegations require on average 92 days to resolve and close and carry significant legal risk and cultural considerations.
- Medical cases are growing in complexity as mental and emotional health concerns of both employees and family members are playing a much more prominent role in employment than in years past. New Colorado law in 2024 requires paid Family Medical leave adding more complexity to medical events. Medical cases, on average, require 80 days to resolve and close once escalated to the HRP.

Impact to Ongoing Expenses

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

\$115,400

Ongoing Cost Description:

Funding this offer will increase future ongoing expenses by an estimated annual amount of \$115,400 total compensation.

Scalability and explanation

Requesting 1.0 FTE, ongoing. Willing to discuss scalable options with the BFO teams.

Links to Further Details:

- [Society for Human Resources Management \(SHRM\) HR Benchmarking Report: https://www.shrm.org/topics-tools/tools/toolkits/benchmarking-hr-metrics](https://www.shrm.org/topics-tools/tools/toolkits/benchmarking-hr-metrics)

Offer 14.6: Human Resources: 1.0 FTE Sr Partner - Unfunded

Offer Type: Enhancement

- Internal Use Only: 2023 City of Fort Collins Talent Report:
<https://coftc.sharepoint.com/sites/HRConnect/Shared%20Documents/Forms/AllItems.aspx?id=%2Fsites%2FHRConnect%2FShared%20Documents%2F2023%20Year%2DEnd%20Talent%20Report%5FFINAL%2Epdf&parent=%2Fsites%2FHRConnect%2FShared%20Documents>
- Internal Use Only: HR Partner Connect:
<https://coftc.sharepoint.com/sites/HRPartnerConnect/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: HRP's are on the front line of employee development, retention, belonging, and empowerment. Increasing HRP capacity benefits managers and employees directly by supporting accessibility and time to invest in better business, cultural, and individual outcomes.

Performance Metrics

- HPG 6. City Employee Cumulative Turnover Rate
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91357.html>

Performance Measure Reason: 0-2 year tenure is currently the highest turnover category for employees in a leadership role. Additional HRP capacity creates bandwidth to target new leader onboarding and supportive efforts for improved early-tenure retention outcomes, reducing high cost and burden on culture. With effective leadership, the ability to retain individual contributors is higher as well.

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: cmacgowan

Financial Lead: chmartinez

Lead Department: Human Resources

14.6: Human Resources: 1.0 FTE Sr Partner

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	67,070	92,109	37.3%
512000 - Benefits	19,629	27,266	38.9%
519000 - Other Personnel Costs	(5,635)	(7,759)	37.7%
510000 - Personnel Services	81,064	111,616	37.7%
Total Expenses	81,064	111,616	37.7%
Funding Sources			
100-General Fund: Ongoing	81,064	111,616	37.7%
Funding Source Total	81,064	111,616	37.7%

Offer 14.7: Human Resources: 2.0 FTE - Coordinator, HRIS - Funded

Offer Type: Enhancement

2025: \$0 and 2.00 FTE (excluding hourly staffing)

2026: \$-586 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow Human Resources to provide the negotiated level of service in a new IGA contract between the City and Poudre Valley Fire Authority (PFA). Funding will come from the new revenue model established and approved by both governing bodies.

Offer Summary

The City Human Resources team provides services to four IGAs, with PFA being the largest in terms of what is required and volume that requires special attention as it is different from the City. Discussions about the capacity to support PFA began in 2021, and the City chose to fund the request with ARPA dollars beginning mid year in 2022, as during the pandemic, the demands grew significantly. Significant work has been underway to more fully understand the requirements and a costing model was developed collaboratively with PFA and the City. PFA acknowledges the capacity required to support them as outlined in the new proposed contract, and they have agreed to allocate funds for the staffing required to meet their needs.

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

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

\$160,000

Ongoing Cost Description:

Two FTE positions including 1.0 FTE Coordinator, HRIS for HR Data Management and 1.0 FTE Coordinator, HIRS for HR Information Systems at the Administrative Level.

Salary at \$60,000 with total comp costs at \$75,000 each. \$10k would be for related hiring costs.

Scalability and explanation

Scaling this offer is not possible as doing so would put us out of integrity with the service level agreement with PFA.

Links to Further Details:

- Not applicable

Offer 14.7: Human Resources: 2.0 FTE - Coordinator, HRIS - Funded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: While PFA does not align fully with City Strategic Outcomes, ensuring their employees have these HR services is critical to attracting and retaining their employees.

Performance Metrics

- HPG 6. City Employee Cumulative Turnover Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91357.html>

Performance Measure Reason: This offer allows PFA to attract and retain employees as it ensures all required transactions on key benefits are managed well.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Due to the level of experience needed for our work with PFA, these positions will likely need to be hired at \$60,000/year to start, which is higher than the \$54,000 salary that was pulled in with the associated position in BART.

Offer Profile

Offer Owner: RAskeland

Financial Lead: chmartinez

Lead Department: Human Resources

14.7: Human Resources: 2.0 FTE - Coordinator, HRIS

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	0.00
Expenses			
511000 - Salaries & Wages	109,048	112,320	3.0%
512000 - Benefits	42,072	43,956	4.5%
519000 - Other Personnel Costs	8,880	3,138	-64.7%
510000 - Personnel Services	160,000	159,414	-0.4%
522000 - Governmental Services	(160,000)	(160,000)	- %
520000 - Purchased Prof & Tech Services	(160,000)	(160,000)	- %
Total Expenses	-	(586)	- %
Funding Sources			
100-General Fund: Ongoing	-	(586)	- %
Funding Source Total	-	(586)	- %

Offer 14.8: Human Resources: 1.0 FTE - Recruiting Specialist and Recruitment Advertising Funds - formerly ARPA funded - Funded

Offer Type: Enhancement

2025: \$107,722 and 1.00 FTE (excluding hourly staffing)

2026: \$155,952 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding for this offer will transition an ARPA funded Contractual Recruiter into full time classified position. Additionally, the advertising dollars empower our recruiters for success. Talent Acquisition staff optimizes candidate sourcing, screenings, interviews, and offer processes, enhancing communication and the overall recruitment experience.

Offer Summary

With a team of seven, including two ARPA funded contractual employees, Talent Acquisition (TA) created an efficient and effective process, allowing managers to spend less time on recruitment activities and focusing on other essential aspects of leadership. With the addition of staff and a robust advertising strategy, TA can focus on strategic initiatives, recruitment consultation, DEI best practices, legal oversight, manager training and candidate relations. Maintaining this focus is paramount within Utilities, where this recruiter and coordinator are deeply embedded. In 2023, a team met weekly to provide targeted attention to Utilities; there were 79 new external hires, 51 classified positions, one unclassified manager, four contractual, and 23 hourly employees. Also, there were 64 promotions and eight internal transfers. Having a recruiter and recruiting coordinator focused on Utilities/Police allows them to efficiently source and hire talent tailored to the unique needs of these sectors. Recruiters can better understand the specific skills and qualifications needed for roles within these sectors, ensuring strong talent pools. Vacancies can be filled promptly, minimizing disruptions in essential services provided. Focused recruitment within these areas allows for targeted efforts to promote diversity and inclusion within the workforce, aligning with broader organizational goals. Reducing TA capacity will require decreasing support across the City as the team rethinks support and minimizes anticipatory strategies. In 2023, there were 826 postings, with 485 classified, contractual, and unclassified management postings and 341 hourly postings. The City received 13,691 applications and filled 738 positions, including 472 classified, contractual, and unclassified management hires and 266 hourly hires. 362 intake meetings were conducted with hiring managers. The annual historical average is 822 postings, with 531 classified, contractual, and unclassified management.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Additional Information

Offer 14.8: Human Resources: 1.0 FTE - Recruiting Specialist and Recruitment Advertising Funds - formerly ARPA funded - Funded

Offer Type: Enhancement

- Our department works to enhance understanding and foster greater participation from diverse communities. We are allocating resources for outreach to diverse talent pools. Job postings are developed with an inclusive lens. We have begun assessing recruitment strategies for adaptability and inclusivity, ensuring equitable opportunities for all working with our Equity Office.
- We prioritize leveraging data and metrics to enhance participation from communities of color and other underrepresented groups. One key performance metric we employ is the percentage of positions filled by individuals from underrepresented communities. Additionally, we are working on tracking the diversity of our applicant pools to ensure our recruitment efforts are inclusive.
- Losing the recruiter and coordinator's expertise would lessen the focus on specific talent pools, and departments, and positions would have to be prioritized for support, returning recruitment back to specific managers or positions. Additionally, the ability to access diverse talent would be significantly hindered.
- The advertising dollars allow us to have licenses to two platforms for passive recruitment and also to post our openings to a number of sites that focus on diverse talent populations.
- While there are many reasons for vacancy and turnover rates, it is important to note that the City has a high internal mobility rate, which signals talent opportunity and development. It does impact talent acquisition capacity though.

Impact to Ongoing Expenses

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

\$121,000

Ongoing Cost Description:

Ongoing cost of 177,000 in 2025 and \$241,266 in 2026 allows us to transition one ARPA-funded position in Talent Acquisition to a Classified FTE and continue our recruitment advertising strategy. This position, crucial for supporting ongoing work in Utilities and Police, is currently funded by ARPA. If not funded, there will be an overall Citywide impact on existing recruitment support.

Scalability and explanation

If we were to scale this enhancement, decisions would have to be made on which City recruitment needs would be focused on and the number of postings per recruiter and coordinator that would be feasible. Posting times would be longer, and time to fill would be impacted. If there are fewer advertising dollars, we would have to decide which specific strategies to focus on for diverse talent pools and passive recruitment.

Links to Further Details:

- Not applicable

Offer 14.8: Human Resources: 1.0 FTE - Recruiting Specialist and Recruitment Advertising Funds - formerly ARPA funded - Funded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: Provides required and immediate support to teams across the city in maintaining the necessary staffing levels to serve evolving community needs.

Performance Metrics

- HPG 216. Employment Offer Acceptance Rate (includes classified, unclassified management & contractual employees)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=645452.html>

Performance Measure Reason: The percentage of offers accepted demonstrates the City's competitiveness in sourcing and attracting talent. The City of Fort Collins' benchmark is 90% or greater. We have maintained or exceeded this mark throughout 2023 and our acceptance rate In Q1 was 92.94%.

Explanation of Any Adjustments to Personnel Costs using object 519999

- The Total Compensation for the current Recruiter plus 3.5% increase per year are \$4,500 higher in 2025 and \$6,625 higher in 2026 than the funding pulled into BART.

Offer Profile

Offer Owner: Iwiggins

Financial Lead: chmartinez

Lead Department: Human Resources

**14.8: Human Resources: 1.0 FTE - Recruiting Specialist and
Recruitment Advertising Funds - formerly ARPA funded**

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	34,625	71,328	106.0%
512000 - Benefits	11,602	24,209	108.7%
519000 - Other Personnel Costs	1,495	415	-72.2%
510000 - Personnel Services	47,722	95,952	101.1%
549000 - Other Purchased Services	60,000	60,000	- %
540000 - Other Purchased Services	60,000	60,000	- %
Total Expenses	107,722	155,952	44.8%
Funding Sources			
100-General Fund: Ongoing	107,722	155,952	44.8%
Ongoing			
Funding Source Total	107,722	155,952	44.8%

Offer 16.1: Fleet Fuel - Funded

Offer Type: Ongoing

2025: \$3,291,419 and 0.35 FTE (excluding hourly staffing)

2026: \$3,330,274 and 0.35 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide internal and external fueling services for City of Fort Collins fleet vehicles and equipment. It also will fund all environmental compliance, above-ground tank replacements at 13 internal fuel sites and a mobile fuel trailer. Some electric vehicle charging infrastructure is also included.

Offer Summary

This offer will fund the fuel purchase, operations and environmental compliance of 13 internal fuel sites and a mobile fuel trailer. This offer includes the administration of various external fuel sites and supports the City's biodiesel, gasoline, natural gas, propane and electric charging infrastructure.

The projected per gallon/gallon equivalent pricing for both 2025 and 2026 respectively are:

- \$3.70 and \$3.75 / Unleaded Gasoline
- \$4.00 and \$4.05 / Biodiesel
- \$2.64 and \$2.64/ Renewable Natural Gas (RNG)
- \$2.70 and \$2.75 / Propane
- \$0.80 and \$0.82 / Kilowatt (Electricity)

The fuel sites that this offer covers are:

- 835 Wood Street (Gasoline, Biodiesel, Renewable Natural Gas, Propane)
- Transfort (Biodiesel, Renewable Natural Gas, Electric Charging)
- Main Parks Shop (Gasoline, Biodiesel)
- Streets Facility (Renewable Natural Gas)
- Collindale Golf Course (Gasoline, Biodiesel)
- Southridge Golf Course (Gasoline, Biodiesel)
- Spring Canyon Parks Shop (Gasoline, Biodiesel)
- Fossil Creek Parks Shop (Gasoline, Biodiesel)
- Police Services (Gasoline)
- Laporte Water Treatment Facility (Biodiesel)
- Hoffman Mill Recycling Site (Gasoline, Biodiesel)
- Meadow Springs Ranch (Gasoline, Biodiesel)
- Mobile Fuel Trailer (Biodiesel)
- New East Side Parks Shop (Gasoline, Biodiesel)

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▾

- ✓ HPG - 24/7/365 Operational Excellence
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

Offer 16.1: Fleet Fuel - Funded

Offer Type: Ongoing

- This offer has far-reaching implications in providing access to City services for all. Some examples of services this would affect include, but not limited to: Transport bus service, Recreation transportation, Police and Neighborhood Services, Utilities, Streets, Natural Areas, parks construction and maintenance.
- Fuel use for 2023 was:

341,532 gallons - Unleaded Gasoline,
149,055 gallons - Biodiesel
434,386 gallons – Compressed Natural Gas
26,794 gallons - Propane
44,430 kilowatts Electricity for buses

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: his offer is necessary to support all City operations where vehicles and equipment is used. It also supports stationary generators and turf equipment.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The City's Fleet division has adopted several strategies to reduce fuel consumption. Improvements include but are not limited to electric vehicles, downsizing vehicles/engine size, purchasing replacement vehicles that have better fuel economy (hybrids), alternative fuels, idling reduction policies/technology, and driver behavior/education using GPS.

Improvements & Efficiencies

- 835 Wood Street removal of one large tank and replaced underground fuel lines that run from the tanks to dispensers. This reduced our risk of fuel spills.
- Construction of a fuel site canopy at 835 Wood Street with solar panels improving the customer experience especially in inclement weather and saving energy.
- Fuel tanks replaced at Southridge Golf Course, Fossil Creek Park Shop reducing the risk of a fuel spill.
- Constructed an East Park Maintenance fuel site to provide an east location which reduces the distance to drive for fuel.
- Added 15 electric bus chargers and 12 light-duty electric vehicle chargers which furthers our electric vehicle and greenhouse gas goals.

Offer 16.1: Fleet Fuel - Funded

Offer Type: Ongoing

- Three underground fuel tanks to be removed at Transfort. Replaced with an above-ground small biodiesel tank. This completes the removal of all underground fuel tanks owned by the City, heavily reducing our environmental liability.
- Now purchasing renewable natural gas to replace traditional natural gas which will significantly reduce our carbon emission inventory and is less expensive.
- Replacing an end-of-life natural gas compressor at Transfort creating better redundancy and two petroleum above-ground tanks at Spring Canyon Park to reduce the risk of a fuel spill.

Performance Metrics

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: Our new metric will be total fuel usage broken down by fuel type and reported quarterly.

Differences from Prior Budget Cycles

- The projected price per gallon for all fuels is increasing by about 5% except renewable natural gas which will remain the same.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.1: Fleet Fuel

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.35	0.35	0.00
Expenses			
511000 - Salaries & Wages	31,572	32,520	3.0%
512000 - Benefits	9,572	9,977	4.2%
519000 - Other Personnel Costs	(2,674)	(2,762)	3.3%
510000 - Personnel Services	38,470	39,735	3.3%
521000 - Professional & Technical	48,225	48,428	0.4%
529000 - Other Prof & Tech Services	43,500	44,000	1.1%
520000 - Purchased Prof & Tech Services	91,725	92,428	0.8%
531000 - Utility Services	716,302	1,091,316	52.4%
533000 - Repair & Maintenance Services	540,800	230,915	-57.3%
535000 - Construction Services	50,000	52,000	4.0%
530000 - Purchased Property Services	1,307,102	1,374,231	5.1%
542000 - Communication Services	2,300	2,350	2.2%
540000 - Other Purchased Services	2,300	2,350	2.2%
551000 - Vehicle & Equipment Supplies	1,768,422	1,735,400	-1.9%
552000 - Land & Building Maint Supplies	275	300	9.1%
555000 - Office & Related Supplies	1,125	1,130	0.4%
550000 - Supplies	1,769,822	1,736,830	-1.9%
565000 - Vehicles & Equipment	82,000	84,700	3.3%
560000 - Capital Outlay	82,000	84,700	3.3%
Total Expenses	3,291,419	3,330,274	1.2%

Funding Sources

601-Equipment Fund:	Ongoing		3,291,419	3,330,274	1.2%
Ongoing Revenue	Restricted				
Funding Source Total			3,291,419	3,330,274	1.2%

Offer 16.2: Fleet Maintenance - Funded

Offer Type: Asset Management-Ongoing

2025: \$7,781,633 and 34.65 FTE (excluding hourly staffing)

2026: \$7,995,417 and 34.65 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund vehicle and equipment maintenance for over 2,000 assets in the City's fleet.

Offer Summary

This offer includes all fleet maintenance operations at four locations: 835 Wood St., 906 Vine St., Transfort, and Streets.

Fleet maintenance includes, but is not limited to, repairs, preventative maintenance, Department of Transportation (DOT) inspections, parts inventory, after hours callouts, bus cleaning, bus fueling, remote service calls, and after hours snow equipment maintenance.

Fleet rentals provides rental services for departments to check out a vehicle from the City's vehicle pool program or facilitate the rental of equipment or vehicles from outside vendors on an as needed basis.

This offer is fully funded by departments that utilize these services.

Highlights of this offer:

- Fleet maintenance activities at four shops
- Three parts locations
- Fleet rental and pool vehicle programs.
- Transfort shop with two shifts and is open nearly 24/7/365
- On call roadside service 24/7

The staffing in this offer includes:

- 19 Technicians
- 3 Parts Assistants
- 1 Parts Supervisor
- 2 Shop Supervisors
- 1 Planner/Scheduler
- 2 Fleet Supervisors
- 5 Maintenance Workers
- 7 Part Time Shop Helpers/Parts Runners
- 3 Bus Fuelers
- 2 Part Time Bus Fuelers

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Offer 16.2: Fleet Maintenance - Funded

Offer Type: Asset Management-Ongoing

Additional Information

- The Equipment fund is an Internal Service Fund with 100% burdened labor rate. The average labor rate in 2024 is \$115.50 compared to an outside average of \$173.43. This is an annual savings of \$1.3 million. Our average parts markup is 22.5% compared to 50% (or more) at outside shops saving over \$250,000 annually. We also have a fixed (flat) rate for most service jobs to remain competitive.
- This offer also includes technician training for electric and hybrid vehicles and now electric transit buses.
- Of the over 2,000 fleet units, about 1,500 are rolling stock (powered and can move independently)
- Recently, the City of Fort Collins was named #1 Green Fleet in the nation, #1 Leading Fleet by Government Fleet, Government Elite Fleet, and #7 in the 100 Best Fleets of North America
- In 2024, we completed an 5,000 sf shop expansion at 835 Wood Street Shop completed a 5,000 to comply with compressed natural gas vehicle maintenance regulations.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer is necessary to support all City operations where vehicles and equipment are used. It also supports stationary generators and turf equipment.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: Providing preventative maintenance and emission inspections on vehicles, we can directly improve air quality. In addition, training for electric and alternative fueled vehicles helps advance the City's climate action goals

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: New metric is scheduled vs unscheduled repairs.

Our goal is to monitor the scheduled versus non-scheduled repairs to help determine if the shop is running efficiently. We are reaching towards 70% scheduled including PMs and 30% non-scheduled repairs.

Differences from Prior Budget Cycles

Offer 16.2: Fleet Maintenance - Funded

Offer Type: Asset Management-Ongoing

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.2: Fleet Maintenance

**Offer Type: Asset Management-Ongoing
Ongoing Programs and Services**

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	34.65	34.65	0.00
Expenses			
511000 - Salaries & Wages	2,933,640	3,009,977	2.6%
512000 - Benefits	908,717	946,912	4.2%
519000 - Other Personnel Costs	(217,792)	(225,104)	3.4%
510000 - Personnel Services	3,624,565	3,731,785	3.0%
521000 - Professional & Technical	35,216	35,696	1.4%
529000 - Other Prof & Tech Services	12,885	13,150	2.1%
520000 - Purchased Prof & Tech Services	48,101	48,846	1.5%
531000 - Utility Services	104,987	106,590	1.5%
532000 - Cleaning Services	20,804	21,238	2.1%
533000 - Repair & Maintenance Services	1,435,915	1,459,437	1.6%
534000 - Rental Services	256,890	257,025	0.1%
530000 - Purchased Property Services	1,818,596	1,844,290	1.4%
542000 - Communication Services	13,360	13,654	2.2%
543000 - Internal Admin Services	768	790	2.9%
544000 - Employee Travel	8,415	8,670	3.0%
549000 - Other Purchased Services	27,185	27,794	2.2%
540000 - Other Purchased Services	49,728	50,908	2.4%
551000 - Vehicle & Equipment Supplies	2,143,104	2,218,225	3.5%
552000 - Land & Building Maint Supplies	12,165	12,813	5.3%
555000 - Office & Related Supplies	14,392	15,671	8.9%
556000 - Health & Safety Supplies	3,112	3,204	3.0%
559000 - Other Supplies	6,420	6,570	2.3%
550000 - Supplies	2,179,193	2,256,483	3.5%
565000 - Vehicles & Equipment	61,450	63,105	2.7%
560000 - Capital Outlay	61,450	63,105	2.7%
Total Expenses	7,781,633	7,995,417	2.7%

High Performing Government

Funding Sources

601-Equipment Fund:	Ongoing	7,781,633	7,995,417	2.7%
Ongoing Revenue	Restricted			
	Funding Source Total	<u>7,781,633</u>	<u>7,995,417</u>	<u>2.7%</u>

Offer 16.3: Facility Maintenance - Funded

Offer Type: Asset Management-Ongoing

2025: \$5,953,148 and 27.00 FTE (excluding hourly staffing)

2026: \$6,087,308 and 27.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide all building maintenance for over 113 City facilities encompassing nearly 2 million square feet.

Offer Summary

This funding is required to protect and manage the City's assets and continue to provide services for the community.

Highlights in this offer are:

- Electrical maintenance.
- Heating ventilation and air conditioning (HVAC).
- Aquatics maintenance and chemical management for six swimming pools and associated spas.
- Keys and access control.
- General maintenance, furniture setup/teardown, and alterations.
- Required inspections and corrections for systems including fire safety, fire sprinkler, elevator, backflow prevention.
- Security service patrols, snow removal, and pest control at some facilities.

This offer requests \$5 million from the General Fund while \$1.4 million is recouped through charge-backs to departments outside of the General Fund. The financial breakdown of this offer is:

- General Maintenance: \$3.5M (e.g., all building interior and exterior repairs under \$20,000)
- HVAC: \$1.3M (e.g., all mechanical repairs and replacements under \$20,000)
- Electrical: \$0.8M (e.g., all personal protective gear for technicians)
- Aquatics: \$0.7M (e.g., all chemicals for pools)
- Locks and Access Control: \$0.2M (e.g., all keys, locks, door hardware, and access control hardware/software)

This offer does not include utilities or custodial services. Those costs are included in Offer 16.8.

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

- SAFE - 24/7/365 Operational Excellence
- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

Offer 16.3: Facility Maintenance - Funded

Offer Type: Asset Management-Ongoing

- This offer helps provide safe and efficient operating facilities in order to provide programming that is inclusive and accessible to all. A safe, well-maintained facility is welcoming for all patrons that utilize City facilities and employees.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- SAFE - 24/7/365 Operational Excellence: This funding provides safety for our community and City staff. Providing inspections and repairs for life safety systems including fire safety, fire sprinkler, elevators, and backflow prevention. As well as pest control, building security and other safety services throughout City facilities.
- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This funding provides regular preventative maintenance, repairs and inspections of City assets and equipment, as well as information to support facilities capital planning for budgeting replacement of these assets.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This offer supports energy saving strategies to meet the City's climate action goals including maintenance on solar, geothermal, and water/ energy conservation systems.

This is aligned with Big Move 6- Efficient Emission Free Buildings and is necessary to meet goals such as 100% Renewable Electricity by 2030 and is one way the City is Leading By Example in meeting the goals of Our Climate Future.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: New metric is scheduled vs unscheduled repairs. Our goal is to monitor the scheduled versus non-scheduled repairs to help determine if our maintenance operations are running efficiently. We are reaching towards 70% scheduled including PMs and 30% non-scheduled repairs.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 16.3: Facility Maintenance - Funded

Offer Type: Asset Management-Ongoing

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.3: Facility Maintenance

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	27.00	27.00	0.00
Expenses			
511000 - Salaries & Wages	2,106,782	2,167,773	2.9%
512000 - Benefits	686,414	716,410	4.4%
519000 - Other Personnel Costs	(173,345)	(179,170)	3.4%
510000 - Personnel Services	2,619,851	2,705,013	3.3%
521000 - Professional & Technical	314,345	315,335	0.3%
529000 - Other Prof & Tech Services	105,000	105,000	- %
520000 - Purchased Prof & Tech Services	419,345	420,335	0.2%
532000 - Cleaning Services	65,100	66,605	2.3%
533000 - Repair & Maintenance Services	1,685,810	1,702,165	1.0%
534000 - Rental Services	166,075	171,110	3.0%
535000 - Construction Services	37,200	37,405	0.6%
539000 - Other Property Services	20,500	21,000	2.4%
530000 - Purchased Property Services	1,974,685	1,998,285	1.2%
542000 - Communication Services	26,865	27,550	2.5%
544000 - Employee Travel	2,750	2,775	0.9%
549000 - Other Purchased Services	17,460	17,470	0.1%
540000 - Other Purchased Services	47,075	47,795	1.5%
551000 - Vehicle & Equipment Supplies	24,147	24,565	1.7%
552000 - Land & Building Maint Supplies	619,925	633,365	2.2%
555000 - Office & Related Supplies	94,460	100,720	6.6%
556000 - Health & Safety Supplies	13,140	13,495	2.7%
558000 - Chemical Supplies	113,200	115,750	2.3%
559000 - Other Supplies	12,045	12,325	2.3%
550000 - Supplies	876,917	900,220	2.7%
562000 - Buildings	15,275	15,660	2.5%
560000 - Capital Outlay	15,275	15,660	2.5%
Total Expenses	5,953,148	6,087,308	2.3%

High Performing Government

Funding Sources

100-General Fund:	Ongoing	1,250,000	1,250,000	- %
Facilities Work for Others	Restricted			
100-General Fund:	Ongoing	4,703,148	4,837,308	2.9%
Ongoing				
	Funding Source Total	<u>5,953,148</u>	<u>6,087,308</u>	<u>2.3%</u>

Offer 16.4: Facility Major Maintenance - Funded

Offer Type: Asset Management-Ongoing

2025: \$363,000 and 0.00 FTE (excluding hourly staffing)

2026: \$477,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for necessary maintenance or replacement of major building systems and components that are at the end of their life or are life safety items.

Offer Summary

This offer addresses specific items due for major maintenance or replacement and is necessary to ensure the optimal functioning, safety, longevity and efficiency of equipment and infrastructure for City facilities.

Details and estimates included in this offer are:

2025:

- \$150,000 for parking lot maintenance. This includes patching, resurfacing, striping, etc. to protect surface lots and prevent costly future repairs.
- \$120,000 for replacement electrical transformers at Police Services.
- \$40,000 for replacement of EPIC main pool strainer basket to meet required flow rates.
- \$51,000 for plumbing, sewer and toilet replacements to correct ongoing maintenance issues at Foothills Activity Center.

Total: \$360,000

2026:

- \$150,000 for parking lot maintenance. This includes patching, resurfacing, striping, etc. to protect surface lots and prevent costly future repairs.
- \$300,000 to repair capstones on the roof of Police Services. Engineered repair to stop ongoing water damage from roof failure.
- \$15,000 for replacement of outdated lighting and controls in Council Chambers at City Hall with more energy efficient LED lighting.

Total: \$465,000

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

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

- This offer helps to provide safe and efficient operating facilities to provide programming that is inclusive and accessible to all. A safe, well-maintained facility is welcoming for all patrons and employees that utilize City facilities.

Links to Further Details:

Offer 16.4: Facility Major Maintenance - Funded

Offer Type: Asset Management-Ongoing

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: In early 2022, a full condition assessment was completed for 66 City facilities. This assessment revealed a ten-year maintenance plan of \$52 million (excluding HVAC) for these buildings. This funding provides the maintenance or replacement of City assets and equipment, to help support that plan.

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This funding supports energy-saving strategies used to meet the City's climate action goals. Major maintenance also contributes to sustainability efforts by reducing waste, emissions, and resource consumption.

Performance Metrics

- HPG 14. Major building maintenance and repair

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91405.html>

Performance Measure Reason: Completion of these projects on time and within budget.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.4: Facility Major Maintenance

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
533000 - Repair & Maintenance Services	150,000	150,000	- %
530000 - Purchased Property Services	150,000	150,000	- %
562000 - Buildings	213,000	327,000	53.5%
560000 - Capital Outlay	213,000	327,000	53.5%
Total Expenses	363,000	477,000	31.4%
Funding Sources			
100-General Fund: Reserve	363,000	477,000	31.4%
Reserves			
Funding Source Total	363,000	477,000	31.4%

Offer 16.5: Operation Services Administration - Funded

Offer Type: Ongoing

2025: \$1,184,610 and 7.00 FTE (excluding hourly staffing)

2026: \$1,220,308 and 7.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will cover the cost of the administration functions for staff in the Operation Services Department. These functions include purchasing, accounting and identification badge support for Operation Services. This also funds senior leadership staff.

Offer Summary

This offer funds the administration portion of the Operation Services Department and manages the overall direction, policy, purchasing and financial support for all Operation Services divisions (Fleet, Facility, Real Estate and Project Management and Design). The administration staff works toward achieving the City's carbon and energy goals by ensuring the proper vehicles and equipment is identified, budgeted for and acquired.

The administration also cares for many of the daily operations including, but not limited to, purchasing, budgeting, accounting, billing, data collection and analysis, reporting, license plates, titles, some ID badge creation, pool car administration, updating the internal Operation Services CityHub SharePoint site, and scheduling shared conference and community rooms.

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

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- HPG - 24/7/365 Operational Excellence

Additional Information

- All conference rooms are ADA compliant and accessible.
- Many Operation Services efforts support access to City services such as ADA projects and modifications, Transfort bus acquisition and maintenance, and all City facility construction and maintenance.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: One of Operation Services' main core functions is to maintain vehicles, equipment, and facilities (including parking lots and sidewalks). This offer provides the resources to properly plan and execute those functions for the City.

Offer 16.5: Operation Services Administration - Funded

Offer Type: Ongoing

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The funding for this offer provides strategic planning and implementation for nearly every City department to help achieve our climate action goals. A couple examples include energy efficiency projects, renewable energy strategies, and alternative fuels/electric fleet purchasing functions.
- HPG - 24/7/365 Operational Excellence: This offer provides front-line (in-person) support to every City department including external customers.

Improvements & Efficiencies

- Creating forms and updating the Operation Services SharePoint and City Hub site are new responsibilities for this team.
- This team creates and distributes custodial satisfaction surveys and then compiles the data for the Custodial Contracts Administrator.
- Coordinates vehicle license registrations and renewals for over 2,000 City-owned vehicles and equipment.
- This team helps manage “The Grove” which is a new shared work space in 215 N Mason to see how these spaces work for City staff and gather feedback for future spaces in other facilities.
- This team manages the motor pool operation which allows city staff to reserve and check out vehicles on a “as needed” basis which helps minimize the number of Fleet vehicles purchased and maintained.

Performance Metrics

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: The new metric is number of receipts and invoices processed. This will better show the workload and performance for the admin group.

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: Number of registrations renewed. This will better show the workload and performance for the admin group.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 16.5: Operation Services Administration - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.5: Operation Services Administration

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	7.00	7.00	0.00
Expenses			
511000 - Salaries & Wages	753,299	774,323	2.8%
512000 - Benefits	247,401	255,413	3.2%
519000 - Other Personnel Costs	(55,675)	(57,476)	3.2%
510000 - Personnel Services	945,025	972,260	2.9%
521000 - Professional & Technical	2,865	2,925	2.1%
529000 - Other Prof & Tech Services	5,000	5,100	2.0%
520000 - Purchased Prof & Tech Services	7,865	8,025	2.0%
533000 - Repair & Maintenance Services	20,965	24,625	17.5%
534000 - Rental Services	2,500	2,550	2.0%
530000 - Purchased Property Services	23,465	27,175	15.8%
541000 - Insurance	109,039	111,758	2.5%
542000 - Communication Services	10,235	10,491	2.5%
544000 - Employee Travel	14,213	14,396	1.3%
549000 - Other Purchased Services	6,863	6,900	0.5%
540000 - Other Purchased Services	140,350	143,545	2.3%
555000 - Office & Related Supplies	4,762	4,627	-2.8%
556000 - Health & Safety Supplies	510	525	2.9%
559000 - Other Supplies	5,305	5,390	1.6%
550000 - Supplies	10,577	10,542	-0.3%
591000 - Transfers to Funds	57,328	58,761	2.5%
590000 - Transfers Out	57,328	58,761	2.5%
Total Expenses	1,184,610	1,220,308	3.0%

High Performing Government

Funding Sources

100-General Fund: Ongoing	Ongoing	442,084	437,478	-1.0%
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	742,526	782,830	5.4%
Funding Source Total		<u>1,184,610</u>	<u>1,220,308</u>	<u>3.0%</u>

Offer 16.6: Facilities Project Management, Real Estate Services, and Reduced Internal Mail Services - Funded

Offer Type: Ongoing

2025: \$2,004,508 and 10.00 FTE (excluding hourly staffing)

2026: \$2,061,822 and 10.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide facility capital project management, real estate services and internal mail services for the City of Fort Collins. Examples of the types of work this offer provides is new and remodeled City building, right-of-way acquisitions, City owned facility leases and facility furniture and space planning.

Offer Summary

This offer funds Project Management, Planning and Design (PMPD); Real Estate Services; and partial internal mail services for the City of Fort Collins. These programs are all funded by the departments that use these services.

Facilities PMPD manages new City capital construction and major building remodels, furniture design, procurement, ADA modifications along with diversity and inclusion alteration/renovation projects. Duties and responsibilities include project conception with establishment, project budgets and schedules, along with procuring designers, contractors and vendors to complete the necessary work. They also act as a liaison among project personnel, City departments and contractors to ensure quality work, which is on time and within budget for the City. This program is self funded except for the Lead Senior Project Manager who is only partially funded, since this person is also assigned to pre project communications and budget estimates that are not associated with bona fide projects. In addition, this manager has supervisory duties that cannot be billed.

Real Estate Services provides full real estate and property management services to other City departments in support of the City's strategic and operational goals. They negotiate and manage the City's portfolio of leases, property acquisitions, disposals, rights-of-way, and utility easements. This program is self funded except for the Real Estate Manager who is generally assigned to non chargeable research and collaboration that is not associated with any department. In addition, this manager has supervisory duties that cannot be billed.

Internal mail services provides mail pickup and delivery to City facilities three days a week. This service is contracted out and includes postage expenses.

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

✓ HPG - 24/7/365 Operational Excellence

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

Additional Information

Offer 16.6: Facilities Project Management, Real Estate Services, and Reduced Internal Mail Services - Funded

Offer Type: Ongoing

- This offer helps to construct or remodel safe and efficient City facilities in order to provide programming that are inclusive and accessible to all. The project management in this offer is responsible for ADA compliance for new construction and remodels. This ensures all facilities are welcoming for all patrons that utilize City facilities as well as individuals within our own organization.
- The Real Estate Services team is able to provide bi-lingual services (Spanish/English) and all leases have a no-discrimination clause written into them. All real estate acquisitions are subject to State/Federal and Local laws requiring non-discrimination. The leased properties lease to diverse groups. In addition, the Real Estate manager has taken “un-conscious bias” training.
- The real estate division is also responsible for paying for the repairs and expenses associated with various City-owned properties that are rented out to tenants or non-profit organizations. This expense is included in the offer and funded by the rental payments.
- The expense portion of this offer is split the following way:

Facilities Project Management

2025 - \$760K

2026 - \$785k

Real Estate Services

2025 - \$1.15m

2026 - \$1.18m

Internal Mail

2025 - \$299k

2026 - \$306k

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Project management and real estate staff work to ensure acquisitions are achieved and facilities are constructed or remodeled to incorporate building systems and materials to minimize ongoing operational cost and reduce future maintenance cost. New parks and trails are constructed to allow the community to enjoy. The mail system minimizes lost work time.

Offer 16.6: Facilities Project Management, Real Estate Services, and Reduced Internal Mail Services - Funded

Offer Type: Ongoing

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: Project management staff work with other departments and outside consultants to design and construct or remodel facilities which meet our Green building and LEED (Leadership in Energy and Environmental Design) standards which look at building systems that reduce our energy use and minimize waste. This is also aligned with Big Move 6- Efficient Emission Free Buildings.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: Our city facilities are constructed or renovated with our customers in mind. We look to create a positive customer experience which allows them fairly easy access and provides a safe environment for the customer. Land acquisitions provide the necessary space to create safe roads and trails to allow the customers to have great experiences.

Improvements & Efficiencies

- Colorado House Bill 23-1057 requires public buildings to provide restroom facilities for all genders. All new construction over 5,000 square feet has a LEED (Leadership in Energy and Environmental Design) Gold Certification goal.
- Project Management Department is working with other City departments (Utilities, Engineering, Park Planning) that also manage construction projects to incorporate new software to improve efficiencies for managing projects by reducing the time spent entering and processing project documents. This software provides cloud-based storage for easy access by City staff to computers, laptops and phones.
- Two intern positions were added in 2023 to help improve the turnaround time for space and furniture requests.
- Our internal mail contract includes additional administrative support such as digital scanning when they aren't providing mail services. Digital scanning assists in protecting City records.
- The Project Management division implemented a collaborative project management software called Procore. It provides a searchable repository for all stakeholder documents related to a project.

Performance Metrics

- HPG 238. Operation Services Work for Others (WFO) Project Tracking (Revenue vs Expense)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=878853.html>

Performance Measure Reason: These programs are primarily self funded. This measure shows the comparison of revenue to expense for each program.

Offer 16.6: Facilities Project Management, Real Estate Services, and Reduced Internal Mail Services - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- Additional costs have been added to account for the operation of the recently purchased Civic Center Condos.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.6: Facilities Project Management, Real Estate Services, and Reduced Internal Mail Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	10.00	10.00	0.00
Expenses			
511000 - Salaries & Wages	1,100,486	1,128,982	2.6%
512000 - Benefits	294,663	306,433	4.0%
519000 - Other Personnel Costs	(79,886)	(82,504)	3.3%
510000 - Personnel Services	1,315,263	1,352,911	2.9%
521000 - Professional & Technical	15,000	15,000	- %
529000 - Other Prof & Tech Services	381,885	394,465	3.3%
520000 - Purchased Prof & Tech Services	396,885	409,465	3.2%
531000 - Utility Services	25,625	26,259	2.5%
533000 - Repair & Maintenance Services	70,565	71,080	0.7%
534000 - Rental Services	1,795	1,840	2.5%
539000 - Other Property Services	10,302	10,566	2.6%
530000 - Purchased Property Services	108,287	109,745	1.3%
542000 - Communication Services	12,713	13,029	2.5%
544000 - Employee Travel	14,960	15,021	0.4%
549000 - Other Purchased Services	109,850	113,201	3.1%
540000 - Other Purchased Services	137,523	141,251	2.7%
555000 - Office & Related Supplies	43,800	45,650	4.2%
556000 - Health & Safety Supplies	950	1,000	5.3%
559000 - Other Supplies	1,800	1,800	- %
550000 - Supplies	46,550	48,450	4.1%
Total Expenses	2,004,508	2,061,822	2.9%

High Performing Government

Funding Sources

100-General Fund:	Ongoing	288,262	295,090	2.4%
Facilities House, Bldg & Office Rental	Restricted			
100-General Fund:	Ongoing	1,308,303	1,359,393	3.9%
Facilities Work for Others	Restricted			
100-General Fund:	Ongoing	407,943	407,339	-0.1%
Ongoing				
Funding Source Total		<u>2,004,508</u>	<u>2,061,822</u>	<u>2.9%</u>

Offer 16.7: Operation Services: Required Building Modifications - Funded

Offer Type: Asset Management-Ongoing

2025: \$600,000 and 0.00 FTE (excluding hourly staffing)

2026: \$600,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund ADA modifications, gender neutral modifications or enhancements to various City facilities as part of a 15 year plan. These modifications vary in scope, but generally impact restrooms, path of travel, elevators, or specialty equipment.

Offer Summary

This offer will fund City facility modifications that are necessary to increase accessibility, including gender neutral restroom modifications. In 2016, the City performed a comprehensive audit to identify facilities that require accessibility modifications or improvements. Through this process, the City determined that various modifications to 46 existing facilities were necessary. These modifications are prioritized in the 15 year plan, of which 2025 2026 are years nine and ten. The total cost of all the modifications is \$6.7 million over 15 years. The remaining cost of these modifications is about \$2.1 million.

The following items are planned for 2025 2026:

2025:

- 215 North Mason St: Modify restrooms to achieve proper dimensions and clearances.
- Municipal Court: Incorporate assistive listening.
- Horticultural Center (Gardens on Spring Creek): construct ADA accessible viewing areas for the stage at the outdoor performance area.
- Park Shop (413 Bryan St.): Construction to address building entrance and correct slopes from handicap parking to building.

2026:

- City Park Pool: Create gender-neutral accessible restroom, add ADA compliant shower for women's locker room and correct slopes around pool where possible.
- Remington Parking Garage: Replace the elevator to modernize it so it is usable for many more years.
- Nix Farmhouse: Create gender-neutral accessible restroom in the farmhouse.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

Additional Information

- This offer directly improves accessibility in City of Fort Collins buildings so that all programming can be inclusive, regardless of physical ability.

Offer 16.7: Operation Services: Required Building Modifications - Funded

Offer Type: Asset Management-Ongoing

- This offer will modify City facilities and travel paths to provide programming that is inclusive and accessible to all. An accessible facility is welcoming for all patrons that utilize City facilities as well as employees and volunteers.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer exists to directly address accessibility at City facilities. By incorporating these modifications, we can create environments that are inclusive and accessible to everyone, regardless of their physical abilities or limitations.
- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Some of these projects are planned for cultural and recreation facilities.

Performance Metrics

- HPG 240. Operation Services ADA Modifications Completed

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893111.htm>

Performance Measure Reason: Our goal is to complete all projects on the list within 15 years. This measure tracks our progress and compares that to the schedule.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.7: Operation Services: Required Building Modifications

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
562000 - Buildings	600,000	600,000	- %
560000 - Capital Outlay	600,000	600,000	- %
Total Expenses	600,000	600,000	- %
Funding Sources			
100-General Fund: Ongoing	600,000	600,000	- %
Funding Source Total	600,000	600,000	- %

Offer 16.8: Facility Custodial and Utilities - Funded

Offer Type: Ongoing

2025: \$5,036,497 and 2.00 FTE (excluding hourly staffing)

2026: \$5,160,270 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide custodial services such as janitorial, carpet cleaning, windows and day porter services. It also funds utilities (electric, gas, water, wastewater, storm drainage) to General Fund City facilities.

Offer Summary

This offer provides building utilities (electric, natural gas, water, wastewater, storm drainage), and custodial services for approximately 75 City buildings.

Operation Services will review utility bills for these facilities, input usage and cost data into the Utility Manager software and provide department managers with various charts and graphs as to their building energy cost and usage.

Operation Services also manages multiple vendors with custodial contracts. This offer includes normal janitorial services, window cleaning, touchpoint disinfecting, and carpet cleaning. Monthly major inspections and weekly minor inspections are performed.

This offer also covers the cost of the common area maintenance for the Foothills Activity Center.

The financial breakdown for this offer in 2025 is:

Janitorial: \$2.64M

Utilities: \$2.45M

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

- ✓ HPG - 24/7/365 Operational Excellence
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

- This offer helps to provide clean and safe facilities to provide programming that is inclusive and accessible to all. A clean, well-maintained facility is welcoming for all patrons that utilize City facilities as well as employees and volunteers.
- Operation Services competitively bids and selects at least two contractors for janitorial services. These contracts are reviewed for renewal each year for a maximum of 5 years. Each time a new building is added to the portfolio, all contractors will submit proposals to ensure quality and cost competitiveness. In addition, carpet care and window cleaning contracts are selected the same way.

Links to Further Details:

- Not applicable

Offer 16.8: Facility Custodial and Utilities - Funded

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: The custodial services in this offer provide 24/7 coverage of janitorial services in all our buildings. In addition, our building automation systems control our energy usage so that we can provide consistent comfort in City buildings while saving energy and conserving resources.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The utility portion of this offer includes energy saving and conservation practices. These improvements all directly support and are aligned with Big Move 6- Efficient Emission Free Buildings and is necessary to meet goals such as 100% Renewable Electricity by 2030 and is one way the City is Leading By Example in meeting the goals of Our Climate Future.

Improvements & Efficiencies

- A custodial satisfaction survey is distributed each month to building proctors to obtain feedback from our customers.
- This offer now includes day porter services that were separately bid out in 2023 resulting in an overall cost savings from previous years.
- Operation Services now manages all the dumpsters and portable restrooms throughout City facilities only.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: We would like to keep the same metric "Monthly operational and custodial inspection scores", however the scale needs to be changed because the scores are now averaged between 0 and 5. We also want to report this as a whole City and not by outcome.

- A performance measure has not yet been created

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

Performance Measure Reason: For the utilities portion of this offer, we want to use the Energy Use Intensity score. This index combines the electricity and natural gas to calculate an index number. This is required for buildings over 5,000 square feet.

A low EUI signifies good energy performance.

Differences from Prior Budget Cycles

- This offer also includes day porter services, which are roaming cleaning teams to clean restrooms and common areas three times a day in high traffic facilities. Previously this was a separate offer. We were able to save money by bidding this separately.

Offer 16.8: Facility Custodial and Utilities - Funded

Offer Type: Ongoing

- This offer now includes the management of all the dumpsters and portable restrooms throughout City facilities.
- This offer includes services for the newly renovated Carnegie Community Center Building and Fort Collins Police District 2 (West Campus).

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.8: Facility Custodial and Utilities

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	0.00
Expenses			
511000 - Salaries & Wages	188,389	193,453	2.7%
512000 - Benefits	55,300	57,541	4.1%
519000 - Other Personnel Costs	(15,840)	(16,315)	3.0%
510000 - Personnel Services	227,849	234,679	3.0%
521000 - Professional & Technical	501	510	1.8%
520000 - Purchased Prof & Tech Services	501	510	1.8%
531000 - Utility Services	2,236,361	2,290,345	2.4%
532000 - Cleaning Services	2,420,760	2,479,385	2.4%
533000 - Repair & Maintenance Services	98,350	100,890	2.6%
530000 - Purchased Property Services	4,755,471	4,870,620	2.4%
542000 - Communication Services	7,026	7,202	2.5%
540000 - Other Purchased Services	7,026	7,202	2.5%
559000 - Other Supplies	45,650	47,259	3.5%
550000 - Supplies	45,650	47,259	3.5%
Total Expenses	5,036,497	5,160,270	2.5%

Funding Sources

100-General Fund:	Ongoing	921,038	921,429	-
Facilities Work for Others	Restricted			%
100-General Fund:	Ongoing	4,115,459	4,238,841	3.0%
Ongoing				
Funding Source Total		5,036,497	5,160,270	2.5%

Offer 16.9: Fleet Vehicle and Equipment New Replacements - Funded

Offer Type: Asset Management-Enhanced

2025: \$200,000 and 0.00 FTE (excluding hourly staffing)

2026: \$800,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide reliable vehicles and equipment to essential City departments. Replacing worn out vehicles is necessary for providing quality service to the community.

Offer Summary

This offer will fund the principal and interest payments for new vehicles and equipment purchased using lease purchase financing in 2025 2026 in accordance with the City's replacement policy. This offer also includes the capital purchase of select Police vehicles and vehicle related equipment. Funding for this offer comes from the departments requesting the replacements in the form of rental payments.

The following departments are included:

2025: Total Asset Value to be lease purchased \$3,723,000

Building Inspection: 2 Hybrid Pickups

Recreation: 1 Hybrid Pickup and 1 EV/PHEV SUV

Code Compliance: 1 Electric Truck and 1 EV/PHEV MidSize SUV

Police Services: 13 Hybrid Patrol Interceptors, 6 Full Size Patrol and 7 CID/Admin Vehicles

Forestry: 1 John Deer Loader

Traffic: 1 Pickup, 1 CNG line Truck and 1 Sign Truck w Scissor Lift

Police Services: 5 Patrol Interceptors

Streets: 1 Roll off 2 CNG Sweepers, 2 Pickup Trucks, 1 Pothole patcher, 1 Bobcat, 2 misc. equip.

Parks: 5 Pickup Trucks, 1 Maverick, and 6 Parks Maintenance Units

2026: Total Asset Value to be lease purchased \$0

2025:

- Capital purchase of three motorcycles for FCPS for a total of \$80,000.00

There are also three vehicles included in this offer for the Northern Colorado Drug Task Force. These vehicles have a replacement cycle of every two years. They are traded in for low mileage replacements. The replacement vehicles are not lease purchased, but rather purchased outright. The cost of replacing these vehicles, factoring in trade in value, is \$75,000.

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

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

Offer 16.9: Fleet Vehicle and Equipment New Replacements - Funded

Offer Type: Asset Management-Enhanced

- The principal and interest payments in this offer represent two quarterly payments in 2025 and four payments in 2026 for vehicles purchased in 2025.
- Also included in this offer is \$35k and \$30k for police vehicle equipment not included in lease purchase but necessary for a full vehicle buildout, this includes limited quantities of door armor, security vaults, and exterior vinyl decals.

Impact to Ongoing Expenses

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

\$800,000

Ongoing Cost Description:

Lease purchased property is paid over a 5 year period. Vehicles purchased, will be paid off with 20 quarterly payments. Prior year commitments are in offer 16.10.

Scalability and explanation

This offer can be scaled by delaying the purchase of replacements vehicles. However, the maintenance cost will increase and the reliability will decrease on any vehicle or piece of equipment that is not replaced. Vehicles that are not replaced will simply be delayed and will cause the 2027/2028 offer to be larger than normal.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer is necessary to continue to make the payments on vehicles and equipment that have been purchased in the previous five years, using the City's "lease purchase" financing model. By replacing vehicles when they meet the replacement criteria, it reduces maintenance and improves reliability for our fleet.

Performance Metrics

- HPG 236. Lease Purchase

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=878697.html>

Performance Measure Reason: This performance measure shows the total dollar amount of payments. It also gives a historical reference for the payment totals.

Differences from Prior Budget Cycles

- Not applicable

Offer 16.9: Fleet Vehicle and Equipment New Replacements - Funded

Offer Type: Asset Management-Enhanced

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.9: Fleet Vehicle and Equipment New Replacements

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
581000 - Debt Service	200,000	800,000	300.0%
580000 - Debt & Other Uses	200,000	800,000	300.0%
Total Expenses	200,000	800,000	300.0%
Funding Sources			
601-Equipment Fund: Ongoing	200,000	800,000	300.0%
Ongoing Revenue Restricted			
Funding Source Total	200,000	800,000	300.0%

Offer 16.10: Fleet Vehicle and Equipment Existing Payments - Funded

Offer Type: Asset Management-Ongoing

2025: \$4,494,661 and 0.00 FTE (excluding hourly staffing)

2026: \$4,292,876 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will make the payments for vehicles and equipment purchased since 2020 using the lease purchase financing model.

Offer Summary

This offer will fund the principal and interest payments for vehicles and equipment purchased using lease purchase financing since 2020, in accordance with the City's replacement policy. Funding for this offer comes from the departments that use these units in the form of rental payments.

The following departments are included:

- Police Services
- Parks Maintenance
- Forestry
- Facilities
- Building Inspection
- Code Compliance
- Streets
- Traffic
- Recreation
- Engineering

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

- The community continues to realize benefits from the original purchase of these vehicles and equipment in the above-mentioned departments. Having reliable vehicles ensures that the City of Fort Collins can offer inclusive and accessible world-class services and avoid high-maintenance costs.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

Offer 16.10: Fleet Vehicle and Equipment Existing Payments - Funded

Offer Type: Asset Management-Ongoing

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: These previously purchased vehicles and equipment are part of the City's replacement plan. By replacing these vehicles on-time, they are much more reliable and maintenance costs are drastically reduced.

Performance Metrics

- HPG 236. Lease Purchase

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=878697.html>

Performance Measure Reason: This performance measure shows the total dollar amount of payments. It also gives a historical reference for the payment totals.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.10: Fleet Vehicle and Equipment Existing Payments

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
565000 - Vehicles & Equipment	85,261	87,392	2.5%
560000 - Capital Outlay	85,261	87,392	2.5%
581000 - Debt Service	4,409,400	4,205,484	-4.6%
580000 - Debt & Other Uses	4,409,400	4,205,484	-4.6%
Total Expenses	<u>4,494,661</u>	<u>4,292,876</u>	<u>-4.5%</u>
Funding Sources			
601-Equipment Fund: Ongoing	4,494,661	4,292,876	-4.5%
Ongoing Revenue: Restricted			
Funding Source Total	<u>4,494,661</u>	<u>4,292,876</u>	<u>-4.5%</u>

Offer 16.11: Aging Facility Maintenance - Funded

Offer Type: Asset Management-Ongoing

2025: \$512,500 and 0.00 FTE (excluding hourly staffing)

2026: \$525,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for necessary facility major maintenance to large systems or components that are at the end of their life in need of repair or replacement.

Offer Summary

In early 2022, a full condition assessment was completed for 66 City facilities. This assessment revealed a ten year maintenance plan of \$52 million (excluding HVAC) for these buildings. By prioritizing only the critical maintenance items in these buildings, this offer requests \$760,000 in 2025 and \$625,000 in 2026. This represents a portion of years three and four of a ten year plan.

Projects identified for this budget cycle are replacement/repair of transformers and electrical distribution equipment, priority roofing assets, plumbing, and fire safety equipment.

The projects by category are:

2025:

- Roofing \$385,000
- Door Hardware \$75,000
- Interior floors/walls/ceilings \$100,000
- Plumbing \$100,000
- Electrical/Fire \$100,000

Total \$760,000

2026:

- Exterior Walls \$100,000
- Roofing \$150,000
- Door Hardware \$75,000
- Interior floors/walls/ceilings \$100,000
- Plumbing \$100,000
- Electrical/Fire \$100,000

Total \$625,000

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▾

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

Offer 16.11: Aging Facility Maintenance - Funded

Offer Type: Asset Management-Ongoing

- The buildings in this offer are open to the public and serve a diverse community of color and unrepresented social identities. A safe, well-maintained facility is welcoming for all patrons, employees, and volunteers that utilize City facilities.
- The 100% non-general fund departments such as Utilities and Golf have included this type of major maintenance within their offers.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This funding provides preventative maintenance, repairs, or replacement of city assets and equipment, to support Operation Services capital planning model.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: This funding supports replacement of several facility assets with various energy saving strategies used to meet the city's climate action goals and conserve energy use in city facilities. Roofing and exterior wall improvements incorporate updated energy codes which makes our facilities perform at a higher level and reduces our energy use.

Performance Metrics

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Performance Measure Reason: The new performance measure will be the "number of projects completed." This will better indicate the progress we are making on the facility condition assessment.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.11: Aging Facility Maintenance

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
562000 - Buildings	512,500	525,000	2.4%
560000 - Capital Outlay	512,500	525,000	2.4%
Total Expenses	512,500	525,000	2.4%
Funding Sources			
100-General Fund: Ongoing	177,803	180,206	1.4%
100-General Fund: Reserve	334,697	344,794	3.0%
Funding Source Total	512,500	525,000	2.4%

Offer 16.14: Police Services HVAC Electrification and Efficiency Replacements - Funded

Offer Type: Asset Management-Enhanced

2025: \$6,500,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will replace the end of life HVAC systems at Police Services.

Offer Summary

Funding this offer will replace the end of life HVAC system and building automation controls at Police Services.

As part of a comprehensive 2022 facilities conditions assessment, Operation Services identified a plan to replace 97 units with an estimated total cost of \$41 million. In 2025, the plan is to replace two rooftop units and upgrade the building automation controls system at Fort Collins Police Services.

Unfortunately, the technology is not available to electrify these replacements but the new units will be far more energy efficient using natural gas. These units were prioritized on criticality based on the age of the unit, maintenance history and the facility it serves.

This ten-year plan provides a roadmap to reduce natural gas use with the goal to eliminate usage in all City buildings, which will be necessary to help achieve 2030 Our Climate Future goals.

2025:

\$2.5 Million Police Services Roof top unit 1 and 2 Replacement

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

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- HPG - 24/7/365 Operational Excellence

Additional Information

- The Municipal Sustainability and Adaptation Plan was completed in 2019. The city organization outlined specific goals and objectives to provide guidance to staff on how to support our sustainable organization. Goal number 5, We are Carbon Neutral, focuses on city facilities and assets be sustainably designed and retrofitted for energy efficiency, longevity, and resilience.
- In 2021 the Municipal Sustainability and Adaptation 2020 Progress Report was released. The 2020 report shows the city organization at 44% below 2005. A major factor in our municipal energy use is our natural gas use for space heating and water heating.

Offer 16.14: Police Services HVAC Electrification and Efficiency Replacements - Funded

Offer Type: Asset Management-Enhanced

- Big Move number 6 for efficient, emissions free buildings in the Our Climate Future Plan is electrification of space heating systems and water heating systems. Converting our natural gas space heating and hot water in municipal buildings would be an excellent "lead by example" opportunity and replacing equipment at the end of life would have added benefits of lower utility and maintenance costs.
- The Building Energy and Water Scoring Ordinance was updated in 2022 to include Building Performance Standards using 2021 as the baseline year and a minimum reduction of 7% by 2026. By 2023 the ordinance requires the City to create a plan to meet this reduction goal. Replacing natural gas space and water heating systems would be a key strategy in meeting this goal.
- The \$1.3 Million for design work for these system replacements are in line for using a portion of the 2025 climate/efficiency funding from the 2050 tax.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable. However the need to replace these critical systems remains. Replacing these systems will need to be coordinated with regular activities in the buildings and scaling could require more phasing, which will extend the construction schedule. The major risk of operating these HVAC systems to failure is that it could interrupt scheduled activities or programming in this building.

Links to Further Details:

- <https://ourcity.fcgov.com/ourclimatefuture>
- <https://www.fcgov.com/bews/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: Replacing these old end-of-life HVAC systems with electrification systems will help us reach our Climate Future Plan goals and improve our resilience in the community.
- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Replacing these end-of-life systems will help us address some of systems at the top of our list in our facility conditions assessment audit.

Offer 16.14: Police Services HVAC Electrification and Efficiency Replacements - Funded

Offer Type: Asset Management-Enhanced

- HPG - 24/7/365 Operational Excellence: Replacing these systems will allow us to keep these facilities on line and support our operational excellence goal.

Performance Metrics

- HPG 14. Major building maintenance and repair

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91405.html>

Performance Measure Reason: Completed on-time and in budget

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.14: Police Services HVAC Electrification and Efficiency Replacements

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	1,300,000	-	- %
520000 - Purchased Prof & Tech Services	1,300,000	-	- %
535000 - Construction Services	5,135,000	-	- %
530000 - Purchased Property Services	5,135,000	-	- %
591000 - Transfers to Funds	65,000	-	- %
590000 - Transfers Out	65,000	-	- %
Total Expenses	6,500,000	-	- %
Funding Sources			
100-General Fund: Reserve Reserves	6,500,000	-	- %
Funding Source Total	6,500,000	-	- %

Offer 16.16: Operation Services: 1.0 FTE - Real Estate - Unfunded
Offer Type: Asset Management-Enhanced

2025: \$75,736 and 1.00 FTE (excluding hourly staffing)

2026: \$91,427 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will create another 1.0 FTE position within the Real Estate Division.

Offer Summary

Funding this offer will provide the City with a properly resourced Real Estate Division. This position is fully funded by the charges associated with performing work for other departments, outside entities and commissions that the real estate team generates. The additional staffing will result in better record-keeping, enhanced reporting and increased service levels.

The City's Transportation Capital Projects division has been relying on third-party consultants for complex right of way projects and much of this work has required extensive quality control work by City staff. Having additional in house expertise will result in higher quality services. Furthermore, in house resources are more efficient in coordinating with the City Attorney's office when developing and executing documents.

Real Estate Services can continue to use external contractors on a more selective basis. Having additional internal resources will result in an improvement in timeliness and quality. The workload for this FTE has been created by increases in city, state and federally funded infrastructure projects that require real estate acquisitions and management. Specifically, state agencies are increasing funding for their projects through local agency grants. The City also recently re organized Parks and Park Planning, which now is using Real Estate Services more. Another significant source of demand is the \$12,000,000 per year allocated for open space acquisitions and management.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a v*

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

✓ HPG - 24/7/365 Operational Excellence

Additional Information

- The Real Estate Services team is able to provide bi-lingual services (Spanish/English) and all leases have a no-discrimination clause written into them.
- All real estate acquisitions are subject to State/Federal and Local laws requiring non-discrimination. Many of our leased properties are leased to diverse groups.
- Real Estate manager has taken "un-conscious bias" training.

Offer 16.16: Operation Services: 1.0 FTE - Real Estate - Unfunded
Offer Type: Asset Management-Enhanced

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$98,544
- Ongoing Cost Description:
No additional Ongoing cost since this expense will be "Work for Others".

Scalability and explanation

This offer can not be scaled. Not funding this offer will result in Real Estate using our on-call consultants to meet the demand and we will provide a service that is less than desired.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: The Real Estate Services team is able to provide bi-lingual services (Spanish/English) and all leases have a no-discrimination clause written into them.
- ✓ HPG - 24/7/365 Operational Excellence: New parks and trails are constructed to allow all community members the opportunity to enjoy every day of the year.

Performance Metrics

- HPG 238. Operation Services Work for Others (WFO) Project Tracking (Revenue vs Expense)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=878853.html>

Performance Measure Reason: These programs are primarily self-funded. This measure shows the comparison of revenue to expense for each program.

- HPG 238. Operation Services Work for Others (WFO) Project Tracking (Revenue vs Expense)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=878853.html>

Performance Measure Reason: Number of City Manager documents signatures for Real Estate transactions

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 16.16: Operation Services: 1.0 FTE - Real Estate - Unfunded

Offer Type: Asset Management-Enhanced

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.16: Operation Services: 1.0 FTE - Real Estate

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	59,261	73,247	23.6%
512000 - Benefits	19,601	24,536	25.2%
519000 - Other Personnel Costs	(5,126)	(6,356)	24.0%
510000 - Personnel Services	73,736	91,427	24.0%
555000 - Office & Related Supplies	2,000	-	-
550000 - Supplies	2,000	-	- %
Total Expenses	75,736	91,427	20.7%
Funding Sources			
100-General Fund: Ongoing	75,736	91,427	20.7%
Facilities Work for Others Restricted			
Funding Source Total	75,736	91,427	20.7%

Offer 16.17: Operation Services: 1.0 FTE - Project Management, Planning & Design (PMPD) - Unfunded

Offer Type: Asset Management-Enhanced

2025: \$93,610 and 1.00 FTE (excluding hourly staffing)

2026: \$113,571 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will create another 1.0 FTE position within the Capital Project Management Division.

Offer Summary

Funding this offer will provide the City with a properly resourced Project Management staff to handle capital projects. This position is fully funded by the charges to other departments for services provided. The additional staffing will result in a better service level to internal customers. This division has recently started using external consultants to help with the owner's representation for capital projects because of insufficient staffing to handle the current workload and demand. Having additional in house expertise will result in reduced costs to customers because internal rates are 50 percent less than the rate charged by external consultants.

The Project Management Division currently uses external on call owner's representatives, which drives up the cost to customers and reduces the services and quality control. Having additional internal resources will result in an improvement in quality assurance and quality control. Furthermore, having internal resources will reduce the need for more costly external contractors. The workload for this FTE has been created by an increase in project requests from Poudre Fire Authority regarding new stations and major renovations, along with Parks and Recreation having more projects due to the 2050 tax, and the recently passed Colorado House Bill HB 23 1057 requiring gender-neutral restroom facilities in City buildings.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes
- ✓ HPG - 24/7/365 Operational Excellence

Additional Information

- The Project Management Division manages construction projects that create safe and efficient City facilities to provide programming that is inclusive and accessible to all.
- Project Management Division is responsible for ADA compliance for new construction and renovations. This ensures all facilities are welcoming for all patrons that utilize City facilities as well as individuals within our own organization.

Offer 16.17: Operation Services: 1.0 FTE - Project Management, Planning & Design (PMPD) - Unfunded

Offer Type: Asset Management-Enhanced

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$122,631
Ongoing Cost Description:
No actual additional Ongoing cost since this expense will be "Work for Others".

Scalability and explanation

This offer is not scalable. Not funding this offer will result in PMPD using the On-call Owner's Representatives and the higher cost for the service will be passed on to our customers.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: The project management team completes capital projects and these projects when completed comply or exceed the current codes which remove any barriers for staff or the public that need to visit our city facilities.
- ✓ HPG - 24/7/365 Operational Excellence: This FTE will help provide project management for our customers like Poudre Fire Authority, Parks and Recreation projects associated with the 2050 Tax and new state requirements associated with HB 23-1057.

Performance Metrics

- HPG 238. Operation Services Work for Others (WFO) Project Tracking (Revenue vs Expense)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=878853.html>

Performance Measure Reason: These programs are primarily self-funded. This measure shows the comparison of revenue to expense for each program.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 16.17: Operation Services: 1.0 FTE - Project Management, Planning & Design (PMPD) - Unfunded

Offer Type: Asset Management-Enhanced

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.17: Operation Services: 1.0 FTE - Project Management, Planning & Design (PMPD)

Offer Type: Asset Management-Enhanced

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	74,522	92,109	23.6%
512000 - Benefits	23,457	29,357	25.2%
519000 - Other Personnel Costs	(6,369)	(7,895)	24.0%
510000 - Personnel Services	91,610	113,571	24.0%
555000 - Office & Related Supplies	2,000	-	- %
550000 - Supplies	2,000	-	- %
Total Expenses	93,610	113,571	21.3%
Funding Sources			
100-General Fund: Ongoing	93,610	113,571	21.3%
Facilities Work for Others Restricted			
Funding Source Total	93,610	113,571	21.3%

Offer 16.18: Operation Services: 1.0 FTE - Aquatics Technician - Unfunded

Offer Type: Asset Management-Enhanced

2025: \$130,060 and 1.00 FTE (excluding hourly staffing)

2026: \$84,446 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add a 1.0 FTE Aquatics Technician to address a gap in staffing to cover the 24/7 operation for the City's pools, spas and fountains.

Offer Summary

Funding this offer will address a gap in aquatics technician staffing to cover the 24/7 operation for the City's pools, spas and fountains. This position is needed to continue compliance with Health Department standards and to maintain the proper coverage to avoid any public health issues and provide the necessary level of service to the people who use these facilities.

Currently, the City of Fort Collins operates pools and spas in four facilities: EPIC, Mulberry, Senior Center, and the City Park outdoor pool. The new southeast community/recreation center planned to come online in late 2026 will add one to three pools to this workload depending on final design. This team also manages water features in various locations including Police Services and the Avery House.

Today, this team is unable to cover all pool operating hours. When a staff member takes leave and is not able to cover a scheduled shift, overtime or loss of vacation time off is a common result. This contributed to 285 hours of overtime in 2023. These issues, combined with the size and location of the proposed new community center, will make coverage with the current staff numbers even more difficult.

The addition of 1.0 FTE aquatic technician position, if funded, would bring this team to a total of five, which includes one supervisor. These technicians are responsible for testing water quality, along with operation and maintenance of the mechanical systems to ensure all facilities meet all City, County, and Colorado Health Department standards.

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

✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

- SAFE - 24/7/365 Operational Excellence

Additional Information

- The current four aquatic centers are used by all demographics within our community.

- Our recreational facilities help provide services and engage our underserved community members and provide programs to meet our DEI goals.

Offer 16.18: Operation Services: 1.0 FTE - Aquatics Technician - Unfunded

Offer Type: Asset Management-Enhanced

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$91,234
Ongoing Cost Description:
No additional Ongoing cost since this expense will be "Work for Others".

Scalability and explanation

This offer is scalable. This offer could be delayed and be funded in 2026 which would still allow to have staff trained and ready for when the new southeast facility opens in late 2026 or 2027.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: Staff currently does not have the bandwidth to cover absences within the group and maintain the necessary coverage. When medical leave or personal time off is used, overtime, or loss of vacation time off is a common result. This affects "work life balance" of staff and causes added stress to meet required regulations.
- SAFE - 24/7/365 Operational Excellence: These technicians are responsible for testing water quality, along with operation and maintenance of the mechanical systems to ensure all facilities meet all City, County, and Colorado Health Department standards.

Performance Metrics

- HPG 238. Operation Services Work for Others (WFO) Project Tracking (Revenue vs Expense)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=878853.html>

Performance Measure Reason: The new metric will be number of overtime hours. The goal would be to reduce the amount of overtime needed to maintain coverage and meet all City, County, and Colorado Health Department standards.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 16.18: Operation Services: 1.0 FTE - Aquatics Technician - Unfunded

Offer Type: Asset Management-Enhanced

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.18: Operation Services: 1.0 FTE - Aquatics Technician

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	52,978	65,481	23.6%
512000 - Benefits	19,813	24,836	25.4%
519000 - Other Personnel Costs	(4,731)	(5,871)	24.1%
510000 - Personnel Services	68,060	84,446	24.1%
555000 - Office & Related Supplies	2,000	-	- %
550000 - Supplies	2,000	-	- %
565000 - Vehicles & Equipment	60,000	-	- %
560000 - Capital Outlay	60,000	-	- %
Total Expenses	130,060	84,446	-35.1%
Funding Sources			
100-General Fund: Ongoing	130,060	84,446	-35.1%
Facilities Work for Others Restricted			
Funding Source Total	130,060	84,446	-35.1%

Offer 16.19: Operation Services: 1.0 FTE - HVAC Technician - Unfunded

Offer Type: Asset Management-Enhanced

2025: \$130,060 and 1.00 FTE (excluding hourly staffing)

2026: \$84,446 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add a 1.0 FTE HVAC Technician to address a gap in staffing to help address the workload for City facilities.

Offer Summary

Funding this offer will address a gap in HVAC technician staffing to help address the workload for external organizations and City facilities. The City provides maintenance for over 113 City buildings totaling over 2 million square feet, plus 11 fire stations for Poudre Fire Authority and two Library District facilities. Currently, a team of five technicians perform maintenance for the heating and cooling systems on these facilities.

The scope of work performed by these technicians includes regular preventative maintenance; diagnostics when a piece of equipment is not working properly; replacing pumps, fans and filters; and addressing controls to keep buildings conditioned for staff and the public when they use the facility.

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

- NCV - 24/7/365 Operational Excellence
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

- Poudre Fire Authority used to subcontract out their facility maintenance but have switched to using the City's maintenance team because they get better service at a reduced cost. We feel that the Poudre Fire Authority work which is billable justifies this additional FTE.
- Our Building Maintenance teams have taken on most of the facility maintenance for Utilities over the last 5 – 6 years which has increased our workload.
- The Poudre River Library District relies on the City's maintenance team for their HVAC controls management, preventative maintenance, and repairs.
- The new Southeast Community center is scheduled to coming on-line in late 2026 or 2027 and is expected to be around 75,000 Square Feet and will substantially increase the HVAC workload with both Poudre School District and Poudre Libraries as partners. This is all chargeable work.

Offer 16.19: Operation Services: 1.0 FTE - HVAC Technician - Unfunded

Offer Type: Asset Management-Enhanced

- We recently had a third party staffing study completed for our facility maintenance division and it is indicating that we need to add 3-4 additional HVAC technicians in order to handle our current and projected work loads. We are only requesting one HVAC and one Aquatics technician be added at this time.

Impact to Ongoing Expenses

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

\$87,600

Ongoing Cost Description:

There will be ongoing cost for this offer, but the work would be billable which should offset this cost.

Scalability and explanation

This offer is scalable with the idea of possibly delaying an being funded in 2026. The Building Repair and Maintenance division currently contracts out some of the larger HVAC work because the current four-man field team cannot keep up on the work orders. If this offer is not funded, we will continue to subcontract out some of the work at a higher cost than performing the work with our technician staff.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- NCV - 24/7/365 Operational Excellence: The Building Repair and Maintenance staff work very hard to maintain the large number of existing City buildings and there are more brought on annually which adds to the workload.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The city's energy goals to meet Our Climate Future and Climate Action Plan push us to replace building systems with equipment that is more efficient.
- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Maintenance staff are always looking for ways to replace equipment with better systems that perform better and last longer.

Performance Metrics

- HPG 238. Operation Services Work for Others (WFO) Project Tracking (Revenue vs Expense)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=878853.html>

Offer 16.19: Operation Services: 1.0 FTE - HVAC Technician - Unfunded

Offer Type: Asset Management-Enhanced

Performance Measure Reason: This position will be primarily self-funded. We continue to get more work orders from Poudre Fire Authority, Poudre Library District and Utilities which are billable and can cover the cost for this new position.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.19: Operation Services: 1.0 FTE - HVAC Technician

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	52,978	65,481	23.6%
512000 - Benefits	19,813	24,836	25.4%
519000 - Other Personnel Costs	(4,731)	(5,871)	24.1%
510000 - Personnel Services	68,060	84,446	24.1%
555000 - Office & Related Supplies	2,000	-	- %
550000 - Supplies	2,000	-	- %
565000 - Vehicles & Equipment	60,000	-	- %
560000 - Capital Outlay	60,000	-	- %
Total Expenses	130,060	84,446	-35.1%
Funding Sources			
100-General Fund: Ongoing	130,060	84,446	-35.1%
Funding Source Total	130,060	84,446	-35.1%

Offer 16.23: Restore: Internal Mail to Full Service - 5 days a week - Unfunded

Offer Type: Enhancement

2025: \$100,000 and 0.00 FTE (excluding hourly staffing)

2026: \$102,500 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will restore internal mail services to five days a week.

Offer Summary

This offer funds the restoration of mail services for all departments, encompassing the collection and delivery of both internal mail and mail to and from the post office to five days a week. This is the incremental cost of the courier service from three days (offer 16.6) to five days a week, which includes pickup, sorting and delivery of incoming mail, with stops at over 40 locations and over 60 miles traveled around the city. Two couriers are employed to handle these daily tasks, ensuring continuous coverage even if one is on PTO. When not needed on their route, the second courier assists in the office with scanning services and applying postage. This service is contracted out and this offer includes postage expenses.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- This offer enables departments to reach the community by mail when they may not have digital access.
- Many departments rely on daily mail services, making it essential for their documents to be postmarked on the same day they are processed. This includes notices from Code Compliance, Neighborhood Services, Parking Services, Municipal Court, and Utilities.
- This offer also covers the increase in postage which has increased by 10% since last 2022.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$103,000
Ongoing Cost Description:
This cost covers the full restoration of mail services

Scalability and explanation

This offer is scalable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

***Offer 16.23: Restore: Internal Mail to Full Service - 5 days a week
- Unfunded***

Offer Type: Enhancement

- ✓ HPG - 24/7/365 Operational Excellence: Providing mail services to departments helps minimize lost work time in those departments

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: No performance measures have defined.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.23: Restore: Internal Mail to Full Service - 5 days a week

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
529000 - Other Prof & Tech Services	75,000	76,500	2.0%
520000 - Purchased Prof & Tech Services	75,000	76,500	2.0%
549000 - Other Purchased Services	25,000	26,000	4.0%
540000 - Other Purchased Services	25,000	26,000	4.0%
Total Expenses	100,000	102,500	2.5%
Funding Sources			
100-General Fund: Ongoing	100,000	102,500	2.5%
Funding Source Total	100,000	102,500	2.5%

Offer 16.24: 215 N. Mason HVAC Electrification and Efficiency Replacements - Unfunded

Offer Type: Asset Management-Enhanced

2025: \$0 and 0.00 FTE (excluding hourly staffing)

2026: \$5,000,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will replace the end of life HVAC systems for the third and fourth years of a ten year plan.

Offer Summary

Funding this offer will replace the end of life HVAC systems for the third and fourth years of a ten year plan. The mechanical units identified for replacement are all in General Fund facilities. The 100% non General Fund departments such as Utilities, Transport, and Golf are not included in this offer but are identified in those department offers.

As part of a comprehensive 2022 facilities conditions assessment, Operation Services identified a plan to replace 97 units with an estimated total cost of \$41 million. In 2026, the plan is to replace the HVAC system at 215 N. Mason St. and in 2025, the system at Fort Collins Police Services.

Many of these systems operate on natural gas and are overdue for replacement. The new units will be all electric so that the City can lead by example to accomplish its 2030 Climate goals. All replacements will be far more energy efficient. These units were prioritized on criticality based on the age of the unit, maintenance history and the facility it serves.

The ten year plan will provide a roadmap to reduce natural gas use with the goal to eliminate usage in all City buildings, which will be necessary to help achieve 2030 Our Climate Future goals.

This offer covers most of the next phase of the ten year plan. It also may include some building automation upgrades as part of the replacements or in other facilities as funding allows.

2025: \$0

2026:

\$5 Million – 215 N. Mason St., Phases 4 6 for replacing the other Roof Top Unit and associated systems.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- HPG - 24/7/365 Operational Excellence

Additional Information

Offer 16.24: 215 N. Mason HVAC Electrification and Efficiency Replacements - Unfunded

Offer Type: Asset Management-Enhanced

- The Municipal Sustainability and Adaptation Plan was completed in 2019. The city organization outlined specific goals and objectives to provide guidance to staff on how to support our sustainable organization. Goal number 5, We are Carbon Neutral, focuses on city facilities and assets be sustainably designed and retrofitted for energy efficiency, longevity, and resilience.
- In 2021 the Municipal Sustainability and Adaptation 2020 Progress Report was released. The 2020 report shows the city organization at 44% below 2005. A major factor in our municipal energy use is our natural gas use for space heating and water heating.
- Big Move number 6 for efficient, emissions free buildings in the Our Climate Future Plan is electrification of space heating systems and water heating systems. Converting our natural gas space heating and hot water in municipal buildings would be an excellent "lead by example" opportunity and replacing equipment at the end of life would have added benefits of lower utility and maintenance costs.
- The Building Energy and Water Scoring Ordinance was updated in 2022 to include Building Performance Standards using 2021 as the baseline year and a minimum reduction of 7% by 2026. By 2023 the ordinance requires the City to create a plan to meet this reduction goal. Replacing natural gas space and water heating systems would be a key strategy in meeting this goal.
- The \$1.3 Million for design work for these system replacements are in line for using a portion of the 2025 climate/efficiency funding from the 2050 tax.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer could be scaled, however the need to replace these critical systems still remains. Replacing these systems will need to be coordinated with regular activities in the buildings and scaling could tie us into more than six phases, shutting down smaller areas for system replacement. The major risk of operating these HVAC systems to failure is that it could interrupt scheduled activities or programming in these buildings.

Links to Further Details:

- <https://ourcity.fcgov.com/ourclimatefuture>
- <https://www.fcgov.com/bews/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 16.24: 215 N. Mason HVAC Electrification and Efficiency Replacements - Unfunded

Offer Type: Asset Management-Enhanced

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: Replacing these old end of life HVAC systems with electrification systems will help us reach our Climate Future Plan goals and improve our resilience in the community.
- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Replacing these end of life systems will help us address some of systems at the top of our list in our facility conditions assessment audit.
- HPG - 24/7/365 Operational Excellence: Replacing these systems will allow us to keep these facilities on line and support our operational excellence goal.

Performance Metrics

- HPG 14. Major building maintenance and repair
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91405.html>
Performance Measure Reason: Completed on-time and in budget

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: TOchsner

Financial Lead: dwolfe

Lead Department: Operation Services

16.24: 215 N. Mason HVAC Electrification and Efficiency Replacements

Offer Type: Asset Management-Enhanced
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	-	1,000,000	- %
520000 - Purchased Prof & Tech Services	-	1,000,000	- %
535000 - Construction Services	-	4,000,000	- %
530000 - Purchased Property Services	-	4,000,000	- %
Total Expenses	-	5,000,000	- %
Funding Sources			
100-General Fund: Reserve	-	5,000,000	- %
Reserves			
Funding Source Total	-	5,000,000	- %

Offer 27.1: Planning, Development & Transportation Administration - Funded

Offer Type: Ongoing

2025: \$1,568,658 and 9.00 FTE (excluding hourly staffing)

2026: \$1,633,466 and 9.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund the Office of the Director of Planning, Development & Transportation (PDT), including the Director, Deputy Director, Finance Staff and Executive Administrative Assistant.

Offer Summary

This offer funds the Office of the Director of Planning, Development & Transportation (PDT), including the Director, Deputy Director, Finance Staff and Executive Administrative Assistant. The PDT Service Area is comprised of seven departments: Community Development & Neighborhood Services, Engineering, Streets, Traffic Operations, Transport, Parking Services, and FC Moves (Transportation Planning). PDT has more than 336 employees and a total budget of more than \$86 million.

PDT Administration leads the operations of all community planning functions, the Development Review Center and transportation related functions including transit, capital construction, engineering services, traffic operations, parking services and street maintenance. The leadership function is essential to achieving goals, strategies and action items reflected in City Plan as well as Strategic Outcomes in the Economic Health, Environmental Health, Safe Community, Neighborhood & Community Vitality, and Transportation & Mobility outcome areas. This offer is submitted to HPG due to the broad and encompassing nature of PDT services and how the administration team plays a role across all areas. Please note: this offer also includes mandatory General Employees Retirement Fund contributions and investment charges for the Transportation Fund.

PDT Administration:

- Provides administrative leadership, strategic alignment and coordination to seven PDT departments
- Provides PDT's internal operations oversight and direction including budget, policy, communications and special projects
- Represents PDT in Executive Lead Team and Budget Lead Team functions
- Coordinates PDT participation in Citywide efforts such as employee engagement; performance measurement; performance excellence; equity, inclusion and diversity; and culture of safety

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

Offer 27.1: Planning, Development & Transportation Administration - Funded

Offer Type: Ongoing

- PDT Administration provides executive leadership and direction for the development and implementation of policy, plans and programs it supervises, including the development and implementation of City Plan, the Transit Master Plan modal and subarea plans, the Land Use Code, building codes and other items related to transportation, the built environment and economic development.
- PDT Administration provides executive oversight and leadership of transportation-related services including capital construction, transportation system operations, transit, parking services, and street maintenance
- Manages PDT's budget allowing for real-time analysis of financial issues and opportunities.
- Fosters and facilitates multi-departmental collaborative approaches between PDT and City departments, leading to more comprehensive and effective solutions, programs and services.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: High Performing Government 7.1

Improvements & Efficiencies

- Streamlined weekly financial reporting by creating queries that run weekly and are shared with Operations to help aide in decision making

Performance Metrics

- HPG 71. % of residents responding very good/good to the City's performance in - Overall direction of the City
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109929.html>

Performance Measure Reason: PDT Admin oversees land use and transportation infrastructure planning, design and construction in Ft Collins. This includes Master Plan level efforts like Plan Fort Collins & the Transportation Master Plan, as well as finer grain efforts such as corridor studies, subarea planning, historic preservation & development review activities designed to ensure the community achieves the City Plan vision.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

***Offer 27.1: Planning, Development & Transportation
Administration - Funded***

Offer Type: Ongoing

Offer Profile

Offer Owner: momartinez

Financial Lead: momartinez

Lead Department: PDT Administration

27.1: Planning, Development & Transportation Administration

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	9.00	9.00	0.00
Expenses			
511000 - Salaries & Wages	1,045,099	1,076,772	3.0%
512000 - Benefits	369,558	380,573	3.0%
519000 - Other Personnel Costs	(82,534)	(85,151)	3.2%
510000 - Personnel Services	1,332,123	1,372,194	3.0%
521000 - Professional & Technical	5,500	5,500	- %
529000 - Other Prof & Tech Services	5,000	5,000	- %
520000 - Purchased Prof & Tech Services	10,500	10,500	- %
533000 - Repair & Maintenance Services	-	20,000	- %
534000 - Rental Services	1,500	1,500	- %
530000 - Purchased Property Services	1,500	21,500	1,333.3%
542000 - Communication Services	6,200	6,200	- %
544000 - Employee Travel	9,450	9,450	- %
549000 - Other Purchased Services	9,800	9,800	- %
540000 - Other Purchased Services	25,450	25,450	- %
555000 - Office & Related Supplies	4,100	4,100	- %
559000 - Other Supplies	5,500	5,500	- %
550000 - Supplies	9,600	9,600	- %
591000 - Transfers to Funds	189,485	194,222	2.5%
590000 - Transfers Out	189,485	194,222	2.5%
Total Expenses	1,568,658	1,633,466	4.1%

High Performing Government

Funding Sources

100-General Fund:	Ongoing	1,015,611	1,136,220	11.9%
Ongoing				
290-Transit Services Fund:	Ongoing	72,453	-	- %
Ongoing Revenue	Restricted			
292-Transportation	Ongoing	-	20,000	- %
Services Fund: CCIP O&M	Restricted			
292-Transportation	Ongoing	408,141	402,896	-1.3%
Services Fund: Ongoing	Restricted			
Revenue				
294-Parking Fund:	Ongoing	72,453	74,350	2.6%
Ongoing Revenue	Restricted			
Funding Source Total		1,568,658	1,633,466	4.1%

Offer 30.1: Safety & Risk Management Programs and Services - Funded

Offer Type: Ongoing

2025: \$9,204,432 and 12.00 FTE (excluding hourly staffing)

2026: \$9,651,848 and 12.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the City with occupational safety resources and support, occupational health care, claims management, DOT CDL certification management, and management of the City's non benefit related insurance policies.

Offer Summary

Funding this offer will foster a culture of safety and risk management across the organization. This includes:

- Safety partners who work with all departments to prevent injuries, lower claims costs and conduct safety audits.
- Providing safety equipment such as winter walkers, prescription safety glasses and steel toe work boots; working with departments to find new Personal Protective Equipment (PPE) for new work or highly specialized work tasks.
- Offering safety trainings and resources; inspecting safety equipment such as fall protection gear; air quality monitoring; required medical monitoring including hearing, respirator, pesticide applicators and blood borne pathogen; office and industrial ergonomics; and lifesaving programs such as CPR and AED administration.
- CitySafe Occupational Health clinic for City employees with part time Physician Assistant and full time Occupational Health Nurse.
- Risk Management Information System to track all Safety & Risk Management data.
- Insurance/Self Insurance Program Management including general liability, property liability, auto liability, arts (damage to City art pieces), equipment breakdown, excess workers' compensation (for claims over \$500K/750K), volunteer accident, fiduciary liability (covers financial mismanagement), cyber insurance, crime insurance (if City employees/officials commit a crime), flood and flood coverage for properties located in specifically designated flood zones, and special coverage for law enforcement work. The self-insurance program provides funds for the payment of self-insured deductibles ranging from \$50,000 to \$750,000 per claim.
- Development of an Enterprise Risk Management program at the City.

The offer supports regulatory requirements for Department of Transportation and commercial drivers as well as liability exposures for all City vehicle drivers by maintaining driver files and conducting motor vehicle records checks biannually on all drivers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

Offer 30.1: Safety & Risk Management Programs and Services - Funded

Offer Type: Ongoing

- Consistent claims management allows for all claims against the City to receive equitable treatment. Our system allows for multiple ways of contacting SRM and submitting claims, expanding access to those who may not be able to access the department during standard City hours. Clear information on fcgov.com helps people understand the claim process.
- SRM manages Work Comp claims. This work and the City's self insured status allows the City to take a thoughtful approach to claims, creating the opportunity to support newer treatment options as well as developing a pool of resources for injuries that have been underserved in the past, including mental health claims. This lets the City better support injured staff recover and return to work.
- Safety program funding supports the expertise in the analysis of injury prevention across the organization, developing and strengthening the organizational and department safety cultures, conducting safety audits, prescription safety glasses, steel-toe work boots, safety training and resources, air quality, AED program, and Physical Demands Assessments (PDAs) of jobs.
- Support of regulatory requirements for Department of Transportation (DOT) and commercial drivers as well as liability exposures for all City vehicle drivers by maintaining driver files and conducting motor vehicle records checks on all CDL drivers. Safety by design which helps the City design new facilities that meet the safety needs of the work done at the building.
- Expanding on physical demands assessments (PDAs) allows us to return people to work quickly. It also aids any ADA reasonable accommodation assessments of the job by having accurate info on what the job requires. PDAs allow partners to make recommendations on modifications to allow a greater range of people to be able to perform the work.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: A sustainable workforce depends on a safe and healthy workforce. SRM will focus on employee safety through continued work around innovate safety culture initiatives across the organization resulting in world-class outcomes, a sustainable and engaged workforce and a fiscally responsible expenditure of tax dollars.

Improvements & Efficiencies

- Through SRM's safety work, the City has reduced the incidences of severe injury. We have also improved reporting, reducing the number of claims requiring treatment that are reported outside of the State deadline. This helps us get employees the treatment they need faster, leading to faster and improved recovery. It also allows SRM to better control costs.

Offer 30.1: Safety & Risk Management Programs and Services - Funded

Offer Type: Ongoing

- Improved management of claims helps control costs. This has become very important as the cost of medical care has increased over the last 2 years and the availability of medical specialists who work with workers compensation (WC) claims has decreased. Engagement with the injured employee by the WC specialist and their safety partner helps keep care moving forward.
- SRM has and continues to improve the efficiency of damage claims. The goal of this work is to make it easier for departments to report damage to City property and get the best possible recovery of costs for the department. SRM also continues to work to improve the claims handling of damaged caused by the City to non-City property.

Performance Metrics

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

Performance Measure Reason: TRIR rates are correlated with how effective the program is regarding safety communications and training. The lower the rate, the more successful the engineering controls of safety supplies, PPE, administrative controls and training.

- HPG 5. City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91471.html>

Performance Measure Reason: DART rates measure the effectiveness of how successful preventing lost time or modified time away from work. The goal is to keep this as low as possible.

- HPG 150. Cumulative Total Cost of Workers Comp Claims
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=687147.html>

Performance Measure Reason: The cost of claims can be used as a tool to assess program success as well as evaluate severity of injury. It also shows us the rising costs of care for similar claims, allowing SRM to forecast future costs.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CGoodwin

Financial Lead: jwimmer

Lead Department: Safety & Risk Management

30.1: Safety & Risk Management Programs and Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	12.00	12.00	0.00
Expenses			
511000 - Salaries & Wages	1,100,817	1,133,848	3.0%
512000 - Benefits	318,643	331,959	4.2%
519000 - Other Personnel Costs	(92,266)	(95,276)	3.3%
510000 - Personnel Services	1,327,194	1,370,531	3.3%
521000 - Professional & Technical	273,982	275,699	0.6%
520000 - Purchased Prof & Tech Services	273,982	275,699	0.6%
532000 - Cleaning Services	7,000	7,500	7.1%
533000 - Repair & Maintenance Services	43,500	44,500	2.3%
530000 - Purchased Property Services	50,500	52,000	3.0%
541000 - Insurance	7,310,423	7,707,475	5.4%
542000 - Communication Services	14,687	15,073	2.6%
544000 - Employee Travel	16,250	16,500	1.5%
549000 - Other Purchased Services	19,528	20,054	2.7%
540000 - Other Purchased Services	7,360,888	7,759,102	5.4%
555000 - Office & Related Supplies	20,668	21,266	2.9%
556000 - Health & Safety Supplies	160,000	162,000	1.3%
559000 - Other Supplies	11,200	11,250	0.4%
550000 - Supplies	191,868	194,516	1.4%
Total Expenses	9,204,432	9,651,848	4.9%
Funding Sources			
602-Self Insurance Fund: Ongoing	8,544,106	8,779,429	2.8%
Ongoing Revenue Restricted			
602-Self Insurance Fund: Reserve	660,326	872,419	32.1%
Reserves			
Funding Source Total	9,204,432	9,651,848	4.9%

**Offer 30.2: Safety & Risk Management: 1.0 FTE - Safety Manager
- Unfunded**

Offer Type: Enhancement

2025: \$129,698 and 1.00 FTE (excluding hourly staffing)

2026: \$131,921 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide oversight and support for safety partners, allow for a position to focus on systemization and sustainability of safety programs, and provide one person who can manage safety policies and associated training materials.

Offer Summary

The safety partner program has grown over the last 10 years. Growth has led to the need for a safety manager to oversee the City's safety program and staff. The safety manager role will focus on the following work which will help with direction, alignment and commitment of the current safety team:

Program Management: The six current safety partner positions will report to the Safety Manager. Currently the six partners report to the Senior Manager of SRM. This change will support the needs of the partners and allow for greater focus on developing and fostering a consistent high quality safety program. The manager will develop and oversee a robust onboarding program for new safety partners. The manager will report to the Senior Manager of SRM to create Citywide safety strategies and goals.

Program Growth: The manager will focus on systemization and sustainability of the safety program. This will include developing and promoting work such as safety audits and use of best practices across the City. The safety manager will ensure that best safety practices are reviewed for possible application, and if appropriate, oversee the implementation of those best practices.

Organization wide Work: A manager will ensure that safety policies are updated regularly and that any department-specific safety programs meet SRM's standards. They will oversee and assist with the development and provision of safety trainings to departments. They will oversee committees such as the City Safety & Wellness Committee. They will oversee and help create City wide safety messaging and events.

SRM Support: The addition of a manager role will reduce the number of direct reports to the SRM Senior Manager. This will allow the Senior Manager to dedicate more time to developing safety and risk strategy for the City. The capacity gained from the manager role will allow for more time to work with leadership across the City to create and sustain a robust safety culture.

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

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

**Offer 30.2: Safety & Risk Management: 1.0 FTE - Safety Manager
- Unfunded**

Offer Type: Enhancement

Additional Information

- The manager position will allow for the opportunity to develop trainings and training materials that better meet the diverse needs of City employees. 'One size fits all' has never applied to safety training. As part of the work, the safety manager will be able to perform post training surveys and make changes to training programming based on the data and feedback.
- Coordinate safety partner work to provide a focused, targeted approach to identifying, correcting, and training specific hazards.
- The position will support a sustainable safety program. As SRM continues to grow existing programs and develop new programs, there is a need a position that has the capacity to focus on the work of the both the short-term goals as well as the long-term sustainability.
- A safety manager will Improve the support of safety partners. Currently the senior manager of safety and risk management has 11 direct reports. This limits the amount of time that can be spent focusing on the needs of the safety partners as a group and as individuals. Safety is constantly changing; a safety manager will have the time and capacity to respond quickly safety partner's needs.

Impact to Ongoing Expenses

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

\$136,100

Ongoing Cost Description:

Ongoing costs of 1.0 FTE and minimal non-personnel costs related to training, education, supplies etc.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: This offer will support the work of creating and maintaining a safe work environment for City employees.

Performance Metrics

- HPG 4. City Employee Safety - Total Recordable Injury Rate (TRIR) YTD

**Offer 30.2: Safety & Risk Management: 1.0 FTE - Safety Manager
- Unfunded**

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91470.html>

Performance Measure Reason: This offer will support safety partners' and departments' strategies to lower the City's Total Recordable Injury rate.

- HPG 5. City Employee Safety - Days Away Restricted or Transferred (DART) Rate YTD

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91471.html>

Performance Measure Reason: This offer will support safety partners' and departments' strategies to lower the City's Total Days Away Restricted or Transferred Rate.

- HPG 150. Cumulative Total Cost of Workers Comp Claims

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=687147.html>

Performance Measure Reason: This offer will support safety partners' and departments' strategies to lower the City's Total Cost of Worker's Comp Claims.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CGoodwin

Financial Lead: jwimmer

Lead Department: Safety & Risk Management

30.2: Safety & Risk Management: 1.0 FTE - Safety Manager

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	103,056	106,148	3.0%
512000 - Benefits	28,172	29,329	4.1%
519000 - Other Personnel Costs	(8,530)	(8,806)	3.2%
510000 - Personnel Services	122,698	126,671	3.2%
521000 - Professional & Technical	500	500	- %
520000 - Purchased Prof & Tech Services	500	500	- %
542000 - Communication Services	1,000	1,000	- %
544000 - Employee Travel	1,500	1,500	- %
549000 - Other Purchased Services	250	250	- %
540000 - Other Purchased Services	2,750	2,750	- %
555000 - Office & Related Supplies	3,250	1,500	-53.8%
559000 - Other Supplies	500	500	- %
550000 - Supplies	3,750	2,000	-46.7%
Total Expenses	129,698	131,921	1.7%

Funding Sources

602-Self Insurance Fund: Reserve Reserves	129,698	131,921	1.7%
Funding Source Total	129,698	131,921	1.7%

Offer 35.1: Purchasing and Procurement Services - Funded

Offer Type: Ongoing

2025: \$681,620 and 5.00 FTE (excluding hourly staffing)

2026: \$704,139 and 5.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund the Purchasing Department, which provides City departments with a centralized resource for competitive procurements in compliance with Municipal Code and grants.

Offer Summary

Purchasing provides all City departments with procurement support to maximize the value for dollars spent in compliance with Municipal Code and grants. The goal of Purchasing is to provide a centralized source for pricing and quotations, contract negotiations, order placement, vendor contact, dispute resolution and general problem solving.

Procurement collaborates Citywide to develop and manage the selection of suppliers utilizing Requests for Proposals (RFPs), bids and quotes. Purchasing plays an integral role in negotiating pricing and contract terms and provides oversight of supplier performance and dispute resolution. Purchasing is also charged with the responsibility to dispose of surplus City property. Purchasing facilitates and manages all City purchases of services, professional services, construction, software and materials with a cost exceeding \$7,500. All orders over \$60,000 must be formally competitively bid. Citywide, there are eight Buyers (including the Purchasing Director, but excluding the APRA-funded contract Senior Buyer) and as City activity has increased, this group has supported a significant increase in the number and complexity of competitive purchases.

During the period between 2013 and 2021, the volume of competitive purchases increased approximately 25% with no change in headcount. The volume of competitive processes continues to increase with a total of approximately 180 RFPs and bids per year completed in 2022 and 2023 for an average of 26 competitive processes per Buyer. Purchasing leveraged ARPA funds to support a contracted Senior Buyer beginning in mid 2023 through 2024, however this position is only funded through July 2025.

The community also benefits greatly from Purchasing's execution of purchases utilizing grant funds from the Federal Transportation Administration, Federal Highway Administration, Community Development Block Grants, and American Rescue Plan Act.

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

- ✓ HPG - 24/7/365 Operational Excellence

Additional Information

- In addition to the six (6) FTE funded by the General Fund, Utilities funds three (3) Buyers and Operations Services funds one (1) Buyer. In late 2023, the M1 Purchasing Manager position funded by Utilities was repurposed to a Senior Buyer to support the increased volume supporting the Utilities department.

Offer 35.1: Purchasing and Procurement Services - Funded

Offer Type: Ongoing

- A central tenet of public procurement is fair and open competition. We strive to “level the playing field” and remove barriers so any qualified individual or entity has opportunity to participate in competitive purchasing processes to offer their products and services to the City. The focus on equity and inclusion is a significant factor in limiting sole source purchases.
- Procurement has the unique opportunity to provide significant social benefits to the community to help bridge inequality gaps by sourcing using ethical, non-discriminatory practices. All of the City’s formal bids and Requests for Proposal (RFP) include on the first page an inclusive statement prohibiting unlawful discrimination.
- Purchasing has incorporated consideration to diversity, equity, and inclusion (DEI) as one of the criteria during the evaluation process for RFPs. While this initiative is just emerging, it reinforces to the community the City’s commitment to DEI and provides the framework to build on.
- Procurements executed utilizing ARPA funds require compliance to 2 CFR 200.321 which require outreach to diverse communities and underrepresented social identities. For each procurement, Purchasing is required to “take all necessary affirmative steps to assure that minority businesses, women’s business enterprises, and labor surplus area firms are used when possible.”

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Purchasing strives to ensure open, fair and equitable competition with consideration to the triple bottom line of environmental, social and economic impact of each purchase.

Improvements & Efficiencies

- Purchasing utilizes an electronic e-procurement system for all competitive bids and RFPs, which significantly enhances competition due to the broad vendor reach of the system. All formal bids and proposals are now received electronically. The majority of contracts and contract renewals are routed and executed via DocuSign, which significantly reduces time and resources as well as paperless POs.
- Since the pandemic, most pre-bid meetings, bid openings, and RFP interviews are conducted virtually. This change to virtual meetings has increased the level of participation and supports the City’s sustainability goals.

Performance Metrics

- HPG 230. Procurement Competitive Processes per Buyer (FTE)

Offer 35.1: Purchasing and Procurement Services - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867248.html>

Performance Measure Reason: Purchasing's desired workload per Buyer is 20 competitive processes annually for providing optimal procurement services. From 2022-2023, the Department averaged 26 competitive processes per Buyer.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: GSPaul

Financial Lead: jwimmer

Lead Department: Finance Administration

35.1: Purchasing and Procurement Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	5.00	5.00	0.00
Expenses			
511000 - Salaries & Wages	547,551	564,703	3.1%
512000 - Benefits	143,614	149,543	4.1%
519000 - Other Personnel Costs	(40,322)	(41,633)	3.3%
510000 - Personnel Services	650,843	672,613	3.3%
521000 - Professional & Technical	6,000	6,000	- %
529000 - Other Prof & Tech Services	3,500	3,500	- %
520000 - Purchased Prof & Tech Services	9,500	9,500	- %
533000 - Repair & Maintenance Services	500	500	- %
534000 - Rental Services	4,277	4,946	15.6%
530000 - Purchased Property Services	4,777	5,446	14.0%
542000 - Communication Services	5,000	5,000	- %
544000 - Employee Travel	4,500	4,500	- %
549000 - Other Purchased Services	2,500	2,500	- %
540000 - Other Purchased Services	12,000	12,000	- %
555000 - Office & Related Supplies	4,500	4,580	1.8%
550000 - Supplies	4,500	4,580	1.8%
Total Expenses	681,620	704,139	3.3%
Funding Sources			
100-General Fund: Grant Reserve Indirect Cost Recovery	161,509	151,297	-6.3%
100-General Fund: Ongoing Ongoing	520,111	552,842	6.3%
Funding Source Total	681,620	704,139	3.3%

Offer 35.2: Accounting and Financial Transaction Services - Funded

Offer Type: Ongoing

2025: \$2,281,359 and 18.00 FTE (excluding hourly staffing)

2026: \$2,354,628 and 18.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue the core financial transactional services in Accounts Payable, Payroll and Treasury that enable daily Citywide activities. Additionally, Accounting and Grants Administration ensures transparent compliance with federal and state reporting regulations. Business Intelligence enables efficient deployment and utilization of financial systems.

Offer Summary

This offer funds the ongoing budget for Accounting, Treasury, Payroll, Accounts Payable, Grants Administration and Business Intelligence (18 FTE + \$350k Spending). This group is essential for the City to maintain operations and give leadership the data to make decisions to further the City's objectives.

Accounting and Treasury: Responsible for the oversight of all City funds to stay in compliance with both state and federal rules and regulations. Accounting is responsible for publishing the City's Annual Comprehensive Financial Report. Treasury is responsible for City cash management, investments and debt issuance. In 2023 Treasury managed over \$600M in assets across all funds.

Payroll: Responsible for processing the bi weekly payroll and retirement contributions for the City of Fort Collins, Poudre Fire Authority (PFA), Poudre River Public Library District, and Downtown Development Authority (DDA). In 2023, 2,750 employees were paid each pay period, on average. Payroll also processes a monthly Pension and Council payroll, with an average of 275 former employees and Councilmembers paid.

Accounts Payable (AP): Responsible for processing all payments to vendors and non taxable employee reimbursements. AP handles the payments to vendors for the City, PFA, Library District, and DDA. In 2022 AP processed over 75,000 vouchers for these various entities. The AP group is responsible for year-end 1099M, 1099NEC forms, and e filing to the IRS.

Grants Administration: Overall responsibility for how the City identifies, cultivates, applies for, manages and reports grant funding from federal, state and local agencies.

Business Intelligence: Designs, develops, tests and supports ongoing administration of the Financial Services Information Systems including selection, ongoing maintenance and optimization, troubleshooting, and business process design and improvement of software and hardware. Develops recurring or special reports as requested.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Offer 35.2: Accounting and Financial Transaction Services - Funded

Offer Type: Ongoing

Additional Information

- Accounting and Treasury - The City earned its 37th consecutive GFOA Certificate of Achievement in Financial Reporting in 2022.
- Accounts Payable - The City makes roughly 75,000 payments per year, 50,000-60,000 to vendors. The volume grows 3% on average per year as City operations and community grow.
- In addition to the bi-weekly payroll processing, payroll is responsible for the following payments: biweekly tax payments to the IRS and State of Colorado; quarterly 941 tax filing; quarterly State Unemployment Insurance filing; year end 945 tax filing; year end tax electronic filing with the IRS, State of Colorado; and W 2 and 1099R generation and mailing to employees.
- The City's financial data can be detailed and complex, but the accounting team strives to make the information accessible to the community. The City's People's Annual Financial Report is a snapshot view of the most critical financial information, in a short to read document. Paper copies are available to the public in English, and staff is evaluating if Spanish interpretations would be of value.
- Grants Administration: During 2023, the Sr. Grants Analyst coordinated 50 grant applications City-wide totaling approximately \$151 million and the City received 34 grant awards totaling \$29.4 million.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Provide essential financial services that are required for a high functioning organization.

Improvements & Efficiencies

- •Accounting: Continue cross-training and process improvement work to improve the year-end closing process, deliver useful, compliant financial information and efficiently support the annual audit with no significant findings from the auditors. - Develop outreach efforts across organization to streamline processes, create efficiencies and improve rapport among colleagues.
- •Payroll: Implementing service management to mature processes, shorten the continuous improvement cycle, and define requirements for future enterprise system upgrades.
- •AP: Implementing service management to mature processes, reduce errors, enhance customer experience, strengthen relationships with vendors and define requirements for future enterprise system upgrades.

Offer 35.2: Accounting and Financial Transaction Services - Funded

Offer Type: Ongoing

- •Grants Administration: Effective March 1, 2023, all grant applications that were eligible for indirect cost recovery were required to include a 10% de minimis expense amount as part of submitted budgets. During 2023, the Sr. Grants Analyst submitted a higher cost recovery request with the FTA - a provisional rate of 22.06% was granted for 2024.

Performance Metrics

- HPG 2. Accuracy of Cumulative Budgeted Expenses (\$ millions)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91315.html>

Performance Measure Reason: End the year within 5% of annual budget

Differences from Prior Budget Cycles

- in 2025 and 2026, this offer includes the addition of 1.0 FTE for the Grants Administration function. This position is moving from Offer 34.4 - Strategic Financial services and is fully funded through General Fund 100 - Grant Indirect Cost Recovery.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Adjustment of salaries for anticipated department changes.

Offer Profile

Offer Owner: rbailey

Financial Lead: cmcnamee

Lead Department: Finance Administration

35.2: Accounting and Financial Transaction Services

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	18.00	18.00	0.00
Expenses			
511000 - Salaries & Wages	1,586,371	1,633,971	3.0%
512000 - Benefits	468,819	488,494	4.2%
519000 - Other Personnel Costs	(133,589)	(137,962)	3.3%
510000 - Personnel Services	1,921,601	1,984,503	3.3%
521000 - Professional & Technical	179,015	185,380	3.6%
529000 - Other Prof & Tech Services	630	646	2.5%
520000 - Purchased Prof & Tech Services	179,645	186,026	3.6%
533000 - Repair & Maintenance Services	90,937	93,461	2.8%
530000 - Purchased Property Services	90,937	93,461	2.8%
542000 - Communication Services	11,551	11,577	0.2%
544000 - Employee Travel	3,915	3,926	0.3%
549000 - Other Purchased Services	20,965	21,340	1.8%
540000 - Other Purchased Services	36,431	36,843	1.1%
555000 - Office & Related Supplies	49,645	50,695	2.1%
559000 - Other Supplies	3,100	3,100	- %
550000 - Supplies	52,745	53,795	2.0%
Total Expenses	2,281,359	2,354,628	3.2%
Funding Sources			
100-General Fund: Grant Reserve Indirect Cost Recovery	294,707	289,607	-1.7%
100-General Fund: Ongoing Ongoing	1,986,652	2,065,021	3.9%
Funding Source Total	2,281,359	2,354,628	3.2%

Offer 35.3: Sales Tax Services - Funded

Offer Type: Ongoing

2025: \$1,008,451 and 7.00 FTE (excluding hourly staffing)

2026: \$1,039,633 and 7.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide staffing and services needed to run the City's Sales Tax Department. Sales and use tax is the largest governmental revenue source, accounting for over 50% of the City's annual governmental revenue.

Offer Summary


Sales and use taxes are the key source of funding for core government functions like safety, roads, multi-use path infrastructure and parks.

The Sales Tax Department (7 full-time equivalent (FTE)) is responsible for over 50% of City governmental revenue. The department oversees sales and use tax collections, and 15 categories of licenses. This department also conducts sales, use and lodging tax audits, manages a delinquent tax program, and enforces City Code requirements.

In 2023, annual revenue processed by the Sales Tax office was approximately \$178M being remitted by approximately 14,000 businesses. Sales and use tax license growth has increased 136% since 1996 while staffing has remained relatively flat (6 to 7 FTEs). The Sales Tax Department has an offer in 2025 for a fourth sales tax audit position.

Below is a list of the 15 categories of licenses the Sales Tax Department manages:

- o Sales and use tax
- o Lodging
- o Liquor occupation tax
- o Short term rentals
- o Tax exempt organizations
- o Outdoor vendors
- o Second-hand dealers
- o Solid waste collectors
- o Solicitor permits
- o Places of entertainment
- o Special vending events
- o Downtown concessionaires
- o Movie theaters
- o Pawn brokers
- o Auctioneers

This Offer supports the following Strategic Objectives (*the primary objective is marked with a*  **HPG - 24/7/365 Operational Excellence**

Additional Information

- Sales tax would like to explore partnering with our Spanish speaking colleagues in the Economic Health Department to collaborate on audits of Spanish speaking businesses.

Offer 35.3: Sales Tax Services - Funded

Offer Type: Ongoing

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Sales and use tax is a primary source of revenue for the City and is a critical component to providing the ability to deliver outstanding services to its residents. This department is a critical function in helping make that possible.

Improvements & Efficiencies

- In June of 2021 transitioned to a new online tax collection and business licensing system. MUNIREvs continues to improve the business taxpayer's experience by allowing businesses to file and pay taxes at any time on any day via an internet connected device. Businesses will also have on demand access to previously filed tax returns by accessing the system online.

Performance Metrics

- HPG 1. Actual Cumulative Revenue Compared to Budget (\$ millions)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91314.html>

Performance Measure Reason: Sales Tax will work to target revenue forecast within 5% of budget

- ST 01. Sales Tax License History

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1738545.html>

Performance Measure Reason: In 2023, annual revenue processed by the Sales Tax office was approximately \$178M being remitted by approximately 14,000 businesses. Sales and use tax license growth has increased 136% since 1996 while staffing has remained relatively flat (6 to 7 FTEs). The Sales Tax Department has an offer in 2025 for a fourth sales tax audit position.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JPoznanovic

Financial Lead: jwimmer

Lead Department: Finance Administration

35.3: Sales Tax Services

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	7.00	7.00	0.00
Expenses			
511000 - Salaries & Wages	648,349	667,803	3.0%
512000 - Benefits	186,462	194,264	4.2%
519000 - Other Personnel Costs	(54,263)	(56,034)	3.3%
510000 - Personnel Services	780,548	806,033	3.3%
521000 - Professional & Technical	92,393	94,890	2.7%
529000 - Other Prof & Tech Services	12,000	13,000	8.3%
520000 - Purchased Prof & Tech Services	104,393	107,890	3.3%
542000 - Communication Services	5,660	5,760	1.8%
544000 - Employee Travel	2,000	2,000	- %
549000 - Other Purchased Services	7,000	7,000	- %
540000 - Other Purchased Services	14,660	14,760	0.7%
555000 - Office & Related Supplies	107,350	109,450	2.0%
559000 - Other Supplies	1,500	1,500	- %
550000 - Supplies	108,850	110,950	1.9%
Total Expenses	1,008,451	1,039,633	3.1%

Funding Sources

100-General Fund:	Ongoing	1,008,451	1,039,633	3.1%
Ongoing				
Funding Source Total		1,008,451	1,039,633	3.1%

Offer 35.4: Strategic Financial, Budgeting & Continual Improvement Services - Funded

Offer Type: Ongoing

2025: \$1,517,554 and 9.50 FTE (excluding hourly staffing)

2026: \$1,563,048 and 9.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue the current services for Strategic Finance, including revenue /expense analysis and project evaluations. It also includes budgeting services to obtain spending authorization from the Council for City operations. FC Lean, the City's continual improvement program, is also included in this offer to help the City be more effective and efficient with tax-payer dollars.

Offer Summary

Funding this offer provides budget for strategic financial programs that help give the City important insight into how to most effectively and efficiently utilize taxpayer and ratepayer dollars. The primary functions are to improve visibility and understanding of critical financial issues, identify potential solutions to those issues, influence and inform decisions, and drive improvements to help achieve the City's financial objectives.

The Strategic Finance portion of this offer drives financial data collection, analysis and reporting, as well as provides dotted line oversight of all Financial Planning & Analysis (FP&A) roles across the City organization. This encompasses recruiting, analysis and tool utilization, mentoring and leadership development. Strategic Finance provides centralized leadership to ensure consistent, high quality fiscal stewardship across all the decentralized finance staff Citywide. These services result in sound and sustainable fiscal decisions to guide the issuance of debt, as well as investment in development opportunities and capital projects.

This offer also includes the City's budget processes, which are intended to resource operational excellence goals and the City's adopted Strategic Plan. Related Citywide financial reporting is part of this offer, which includes coordination of the City's Performance Measurement program as reflected in places like the online Community Dashboard and reporting for ongoing executive performance management of City operations.

Additionally, this offer includes the FC Lean program. This program has demonstrated success in helping work teams improve processes to increase capacity, reduce errors and improve customer satisfaction. FC Lean specifically includes staff training on continual process improvement concepts, as well as hands on project work to address issues, identify root cause and then implement fixes to improve results.

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

- ✓ HPG - 24/7/365 Operational Excellence
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

Additional Information

Offer 35.4: Strategic Financial, Budgeting & Continual Improvement Services - Funded

Offer Type: Ongoing

- Finance Administration staff is comprised of the Chief Financial Officer (CFO) and Strategic Finance staff. This team provides oversight of all financial matters, supports Citywide initiatives and programs, performs highly complex analyses and project evaluation across service area boundaries. The CFO serves as the primary financial liaison for executives and City Council.
- In 2023, working with the City's Equity Office and the Communications Dept., the City hosted a series of 3 events to better listen to community members to learn what the names of the City's Outcomes mean to them and how the City could best work towards achieving them. Each meeting was focused on reducing barriers to participation, resulting in an engaged conversation with diverse perspectives.
- Budget data is complex, but the City tries to make that more accessible to the community through online videos in both Spanish and English, as well as the City's 'Budgets-in-Brief.' Those are short, easy-to-read summaries of key budgetary information with paper copies available in both languages. Council budget work sessions are also ideal for interpretation so that language is not a barrier.
- This offer funds ClearPoint, an online performance metrics system used by every City department for executive-level organizational performance reviews. Metrics are also used for budget requests and to manage day-to-day operations. ClearPoint directly feeds the City's online Community Dashboard and Climate Dashboard.
- FC Lean has trained over 650 people on process improvement and related skills. Course satisfaction with the introductory Lean Basics class averages over 90% since 2021. This level of staff training allows for a common language of terminology, tools & techniques across the City. The class also teaches the concept of a 'just do it' (JDI), which is a small process improvement under a person's control

Links to Further Details:

- [The City's primary finance page: https://www.fcgov.com/finance/](https://www.fcgov.com/finance/)
- [The City's budget page \(scroll down slightly to view the 2023-24 Adopted Budgets in Brief: https://www.fcgov.com/citymanager/budget.php\)](https://www.fcgov.com/citymanager/budget.php)
- [The Community Dashboard, the City's performance measurement website: http://fortcollins.clearpointstrategy.com/](http://fortcollins.clearpointstrategy.com/)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: This ongoing work allows the City to effectively deliver programs and services to the community every day, all year long. To that end, it is important to understand the available revenue/other resources, and what is required to meet the desired service levels set by adopted plans. Sophisticated financial models provide insights to City leaders and elected officials to help inform decision-making.

Offer 35.4: Strategic Financial, Budgeting & Continual Improvement Services - Funded

Offer Type: Ongoing

- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: Staff works to optimize technology, data analysis and process improvements to innovate, guide decisions and enhance service delivery. FC Lean systematically uses data to determine baseline performance, issue identification and root cause analysis to improve results such as error reductions, improved customer satisfaction, increased capacity and cost savings.

Improvements & Efficiencies

- The organization's understanding of performance metrics continues to improve, including more meaningful information included the data analysis. This is exemplified in the City's organizational performance reviews. To support this, the City's previous and insufficient metrics training was revamped into a multi-step, hands-on learning curriculum.
- In response to community feedback, the City continued refining and publishing the newer Budget-in-Brief for the 2023-24 Adopted Budget. This document, written in Spanish and English, summarizes complex information so it's easier to read and understand. Hard copies are available to the public. Electronic versions are available online at www.fcgov.com/citymanager/budget.
- Improvements to BFO were implemented based on feedback from staff participating in the process. Additionally, BFO was put through FC Lean in 2023. That project team identified a number of improvements and many of those were implemented upon approval by the executive team. Improvements include the duration of time allotted for BFO activities and an attempt to reduce the volume of competing offers.
- During 2023, staff convened a working team of finance analysts and managers to revamp the Financial Monthly Report (FMR). The new Monthly Financial Snapshot (MFS) will roll out in 2024 and is designed as a more interactive and dynamic experience in Power BI.
- Coordinated the needs assessment, recruiting, hiring and on-boarding of fifteen financial positions across the city organization during the past 24 months. This included the addition of five new positions, the regrade of five finance analyst or manager positions, and the reorganization and alignment of several roles.

Performance Metrics

- HPG 1. Actual Cumulative Revenue Compared to Budget (\$ millions)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91314.html>

Performance Measure Reason: Monitoring City-wide revenue allows for early detection of potential changes in the macro-economic environment (utilizing internal tools like the Financial Monthly Snapshot and external ones like the Monthly Sales and Use Tax Report). Identification of revenue shortfalls enables management to enact cost control measures if actual collections are trending under the forecasted revenue budget.

- HPG 2. Accuracy of Cumulative Budgeted Expenses (\$ millions)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91315.html>

Offer 35.4: Strategic Financial, Budgeting & Continual Improvement Services - Funded

Offer Type: Ongoing

Performance Measure Reason: Analysis of City-wide expenses is an ongoing responsibility. In conjunction with departmental staff, Strategic Finance oversees the monthly review of the expense variations, identifying root causes and potential corrective actions to ensure that expenditures are properly managed to achieve budget targets or reduced to react to revenue shortfalls.

Differences from Prior Budget Cycles

- During late 2022, the Program Evaluation Sr. Analyst role was repurposed to fund the Sr. Analyst, Grants Administration position. After successfully establishing an indirect cost recovery framework in 2023, the Sr. Analyst role will report up through the Accounting department beginning in Q2 2024. Cost recovery partially funds the role in 2024, with 2025 and 2026 100% funded in this manner.
- During 4Q 2023, a new dedicated Finance Analyst II role was created, funded 50% from the existing Finance Analyst I role supporting the City Manager's Office and 50% from a redeployment of the Sr. Analyst, Grants Administration role. Strategic Finance retains the vacated 0.5 FTE Sr. Analyst, Grants Administration headcount for 2025 and 2026.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: DLenz

Financial Lead: Ipollack

Lead Department: Finance Administration

35.4: Strategic Financial, Budgeting & Continual Improvement Services

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	9.50	9.50	0.00
Expenses			
511000 - Salaries & Wages	1,114,058	1,147,109	3.0%
512000 - Benefits	305,731	317,597	3.9%
519000 - Other Personnel Costs	(92,288)	(95,205)	3.2%
510000 - Personnel Services	1,327,501	1,369,501	3.2%
521000 - Professional & Technical	99,578	104,111	4.6%
520000 - Purchased Prof & Tech Services	99,578	104,111	4.6%
532000 - Cleaning Services	1,500	1,538	2.5%
533000 - Repair & Maintenance Services	37,300	37,300	- %
530000 - Purchased Property Services	38,800	38,838	0.1%
542000 - Communication Services	17,150	17,500	2.0%
544000 - Employee Travel	5,000	5,013	0.3%
549000 - Other Purchased Services	8,500	6,626	-22.0%
540000 - Other Purchased Services	30,650	29,139	-4.9%
555000 - Office & Related Supplies	7,375	7,583	2.8%
559000 - Other Supplies	13,650	13,876	1.7%
550000 - Supplies	21,025	21,459	2.1%
Total Expenses	1,517,554	1,563,048	3.0%
Funding Sources			
100-General Fund: Ongoing	1,517,554	1,563,048	3.0%
Funding Source Total	1,517,554	1,563,048	3.0%

Offer 35.6: City Give Programs and Services - Funded

Offer Type: Ongoing

2025: \$172,426 and 1.00 FTE (excluding hourly staffing)

2026: \$173,083 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will ensure charitable practices across the City are organized, comply with IRS regulations, are transparent and offer engaged donors a reliable pathway to support the City's Master Plans and strategic objectives.

Offer Summary

In 2019, the City of Fort Collins launched City Give, a philanthropic initiative that creates an operational structure for charitable giving to the City. This in house approach to philanthropy allows the City to respond to strategic projects and community needs that fall outside the normal City budget priorities but are well positioned for private funding.

Benefits of this offer include the development and stewardship of consistent standards and practices for the City's fundraising activities, a platform for community-driven philanthropic partnerships, and increasing the City's capacity for charitable contributions.

City Give, as an internal resource to all departments and teams, works to:

- Improve the current process of City fundraising by establishing and coordinating protocols and tools to ensure effective Citywide fundraising practices, financial governance, and donor and community relationship management.

- Prioritize efforts with departments based on size, mission, complexity and significance of the fundraising campaigns.

- Provide training, support and guidance to both internal staff and external fundraising groups.

Revenue as City Give's performance measure is difficult as the work reflects departments' varied resources for fundraising, philanthropic partnerships that depend on resident leadership, and fundraising campaigns in various stages. Yet, there are large buckets to measure the impact of City Give: overall philanthropic revenue to the City in 2023 was approximately \$3M.

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

- ✓ HPG - 24/7/365 Operational Excellence

- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies

Additional Information

- An in-house, public approach to "giving" levels the playing field; it diminishes the disproportionate burden and increases access to projects, programs, or services for resident groups or community-based organizations without the familiarity or experience of navigating City and/or social systems.

Offer 35.6: City Give Programs and Services - Funded

Offer Type: Ongoing

- Public philanthropy requires diverse, accessible, non-threatening pathways for participation. In the absence of available funds to kickstart community co-creation, only residents with the financial resources and systems-knowledge are poised to bring City partnerships to fruition.
- Charitable giving takes many forms and City Give stewards a range of community philanthropy to benefit the City: contributions from individual donors, donations of real estate and stocks, and community-led partnerships.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: City Give is one pathway to address long-term projected gap between available revenue and what is required to meet known and emerging needs.
- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: City Give maintains the public trust through organizational transparency, legal and ethical behavior and regulatory compliance.

Improvements & Efficiencies

- Ongoing efficiencies include streamlining financial governance of gifts to the orchestration of valued relationships. Improvements include the ongoing maintenance and assessment of system-wide practices and standards for philanthropic engagement.

Performance Metrics

- HPG 232. City Give Fundraising Totals

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867334.html>

Performance Measure Reason: Maintain philanthropic revenue for community campaigns and the donation of real property.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: nbodenhamer

Financial Lead: jwimmer

Lead Department: Finance Administration

35.6: City Give Programs and Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	155,155	155,155	- %
512000 - Benefits	25,220	25,923	2.8%
519000 - Other Personnel Costs	(11,724)	(11,770)	0.4%
510000 - Personnel Services	168,651	169,308	0.4%
521000 - Professional & Technical	1,500	1,500	- %
520000 - Purchased Prof & Tech Services	1,500	1,500	- %
542000 - Communication Services	650	650	- %
540000 - Other Purchased Services	650	650	- %
555000 - Office & Related Supplies	1,125	1,125	- %
559000 - Other Supplies	500	500	- %
550000 - Supplies	1,625	1,625	- %
Total Expenses	172,426	173,083	0.4%
Funding Sources			
100-General Fund: Ongoing	172,426	173,083	0.4%
Funding Source Total	172,426	173,083	0.4%

Offer 35.11: 1.0 FTE Financial Information Systems - Unfunded

Offer Type: Enhancement

2025: \$85,791 and 1.00 FTE (excluding hourly staffing)

2026: \$118,108 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 1.0 FTE to the Financial Information Systems (FIS) team. This position will support existing applications and drive adoption of advanced business intelligence capabilities across Financial Services. The immediate focus will be to support the Enterprise Resource Planning (ERP) replacement, business process improvement and onboarding of financial professionals.

Offer Summary

The application support landscape is changing rapidly, transforming from IT code-driven customizations to cloud-based, business-led configuration and process alignment. FIS must anticipate these shifts in technology, user behavior and business needs and ensure Financial Services is prepared to handle these changes seamlessly. The FTE will enable the FIS team to focus on the ERP Replacement, modernizing the current technology landscape, standardizing financial processes and skillsets and equipping the FIS team with skills that can evolve with time. The FIS team will transform technology into an asset from a maintenance burden, keeping on top of industry trends, software features, driving the analysis platform and standard application use. The additional FTE will enable the FIS team to remain customer focused and provide training and services that benefit the City and its supported IGAs.

As the support landscape changes, reporting and analytics must change with it. Leaders rely on their teams to provide data driven, scalable analysis to support decisions and changes. The current state processes and system reflect data silos where workarounds are prevalent to solve problems. The FTE will enable the FIS team to securely expand and enhance reporting platforms and evolve skillsets, growing the technology into secure models for analysis that are transparent and scalable.

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

- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- ✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Using technology and aligning business processes to reduce administrative burden can help the City refocus those efforts to the programs that serve the community. Building out repeatable onboarding for financial processes and systems will ensure that all City Departments are equipped to provide analysis and equitable services to the community.

Offer 35.11: 1.0 FTE Financial Information Systems - Unfunded

Offer Type: Enhancement

- The current FIS Analyst spends 80% of working hours on production support. The additional FTE will help rebalance the workload and shift focus to higher priority project work inclusive of the Integration Roadmap, ERP replacement preparation, and continuous process improvement within. These efforts often fall short or exceed timelines due to critical production support needs.
- Accounting processes 2,500 to 2,800 manual Journal Entries (JE) requests per year with 65-75% associated with manual recording of transactions originating in other systems, or reconciliation adjustments associated with 8 unintegrated systems. 6 of those 8 use manual reports, spreadsheets, and manual JE requests. The additional FTE will help build an Integration Roadmap with automation function.
- The expanded FIS team will develop repeatable finance onboarding and ongoing training. As our colleagues across the City become more proficient in administrative functions, the FIS time will be freed up to substantially grow financial technology, business process and analytics. The critical focus on the ERP Replacement will ensure that Finance, HR and IT offer a platform that grows with needs.

Impact to Ongoing Expenses

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

\$120,000

Ongoing Cost Description:

Buildout of repeatable training inclusive of financial functions of timekeeping, general accounting, accounts payable, expense management, budgeting, procurement and risk management will help to reduce administrative burden of these functions. Coupled with expanded reporting and analytical models will help reduce data silos and expand business intelligence acumen throughout the City.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: The additional FTE will enable the FIS team to double its depth in system superusers and onboarding support/training. Systems aptitude across the organization is largely self-learned, frustrating, and inefficient. System complexity can be improved with focused effort and training, enabling analysts to spend more time supporting decisions than searching for that data, or validating its accuracy.

Offer 35.11: 1.0 FTE Financial Information Systems - Unfunded

Offer Type: Enhancement

- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Finance is responsible for considerable data. This is largely organized based on the method of the person working with the data and not via a standard framework. The additional FTE will enable the FIS team to build a standard data library, providing consistency, retention, searchability, accuracy, and usefulness to our financial colleagues throughout the City.
- ✓ HPG - 24/7/365 Operational Excellence: The expanded FIS team will be able to focus on the City's ERP Replacement and make meaningful gains in process standardization, defined service delivery, meeting all service commitments while continuously innovating to increase customer satisfaction.

Performance Metrics

- HPG 6. City Employee Cumulative Turnover Rate

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91357.html>

Performance Measure Reason: The last 3 years had 9.4% turnover in financial positions within Central Finance, increasing to 44% across the City. Turnover results from frustration in administrative processes that is mirrored in the 2023 Fall City's Status Check Survey results. The additional FTE will provide repeatable and scalable onboarding, finance acumen, accountability and skillsets that reduce the administrative burden.

- A performance measure has not yet been created

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

Performance Measure Reason: Internal Services Survey - measured decreases within reports of administrative process burdens, increases in job satisfaction, increases in satisfaction with tools and data

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: RSpringob

Financial Lead: jwimmer

Lead Department: Finance Administration

35.11: 1.0 FTE Financial Information Systems

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	71,478	98,164	37.3%
512000 - Benefits	20,277	28,155	38.9%
519000 - Other Personnel Costs	(5,964)	(8,211)	37.7%
510000 - Personnel Services	85,791	118,108	37.7%
Total Expenses	85,791	118,108	37.7%
Funding Sources			
100-General Fund: Ongoing	85,791	118,108	37.7%
Ongoing			
Funding Source Total	85,791	118,108	37.7%

Offer 35.12: 1.0 FTE Sales Tax Audit Manager - Funded

Offer Type: Enhancement

2025: \$94,776 and 1.00 FTE (excluding hourly staffing)

2026: \$129,421 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will grow the audit section of the Sales Tax Department by 1.0 FTE, which will result in increased sales and use tax revenue for the City of Fort Collins. Sales and use tax is the largest governmental revenue source, accounting for over 50% of the City's annual governmental revenue.

Offer Summary

This offer proposes to fund a 1.0 FTE sales tax audit manager position in Financial Services. The audit function of the Sales Tax Department is a vital function of a high performing government and an economically vital community (see Offer 35.3). This position would perform a variety of professional financial auditing functions to ensure compliance with the City's sales and use tax ordinances and policies. Along with conducting audits, this position would make strategic decisions for the planning, organization and management of the City's three sales tax auditors.

In 2023, annual revenue processed by the Sales Tax Department was approximately \$178M remitted by approximately 14,000 businesses. Sales and use tax license growth has increased 136% since 1996 while department staffing has remained relatively flat (6 to 7 FTEs). Until late 2018, the Sales Tax Department had a budgeted staff of 3.0 FTE sales tax auditors. In late 2018, the department had an open sales tax auditor position that was not filled due to budget constraints across the City. In 2022, the Sales Tax Department was once again at the staffing level of 3.0 budgeted FTE sales tax auditors.

Not only does the audit section conduct audits, but the team also provides a high level of business customer support with taxpayer education along with refunds and construction project cost reports. In addition, compliance and business customer support from the recent marketplace and economic nexus ordinances will continue to be needed from the audit team. Due to workload constraints, the City also works with third party auditors to support audit work.

10 year annual audit revenue totaled approximately \$1.2M per year, averaging \$470k annually per sales tax auditor. Due to a lean audit staff, the City is missing opportunities to collect tax due to the City. With the addition of a third auditor in 2022, the 2023 audit revenue averaged \$2M per year, increasing revenue per auditor to \$660k annually.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Increased compliance promotes equity and fairness across all businesses engaged in business in Fort Collins. The audit manager position increases customer service support for complex and diverse business customer questions across the entire business community.

Offer 35.12: 1.0 FTE Sales Tax Audit Manager - Funded

Offer Type: Enhancement

- The annual budget for third-party audit support is approximately \$60k and the city to date has always had a positive ROI on these audits.
- Compared to the largest cities in Colorado, Fort Collins continues to have the leanest sales tax department staffing levels and is one of the only larger cities that does not have an audit manager role. Fort Collins has significantly more business licenses per auditor at 4,467 per auditor, whereas other front range cities are in the 1,000 to 3,000 range per audit position.
- Please find a comparison table of staffing levels and audit revenue of front range peer cities in the Analysis section of the performance measure below.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$128,841
Ongoing Cost Description:
This is a revenue generating position. On average, an audit position at the City of Fort Collins generates approximately \$500k of ongoing revenue annually.

Scalability and explanation

This offer takes steps to better align our staffing with other cities across the front range, with the future intent to continue to increase the audit section staffing levels.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: The audit function of the Sales Tax department is a vital function of a high performing government and an economically vital community. An audit manager will allow our audit team the bandwidth to deliver a high-quality audit program and tax education for our over 14,000 businesses in the city. It will also take steps to better align our staffing with other cities across the front range.

Performance Metrics

- ST 01. Sales Tax License History
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1738545.html>

Performance Measure Reason: Fort Collins has significantly more business licenses per auditor at 4,467 per auditor, whereas other front range cities are in the 1,000 to 3,000 range per audit position. With an audit team of four, there will be fewer business licenses per audit position allowing the audit team more bandwidth for compliance.

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 35.12: 1.0 FTE Sales Tax Audit Manager - Funded

Offer Type: Enhancement

- Not applicable

Offer Profile

Offer Owner: JPoznanovic

Financial Lead: jwimmer

Lead Department: Finance Administration

35.12: 1.0 FTE Sales Tax Audit Manager

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	77,292	106,148	37.3%
512000 - Benefits	21,132	29,329	38.8%
519000 - Other Personnel Costs	(6,398)	(8,806)	37.6%
510000 - Personnel Services	92,026	126,671	37.6%
521000 - Professional & Technical	500	500	- %
520000 - Purchased Prof & Tech Services	500	500	- %
544000 - Employee Travel	1,500	1,500	- %
540000 - Other Purchased Services	1,500	1,500	- %
555000 - Office & Related Supplies	750	750	- %
550000 - Supplies	750	750	- %
Total Expenses	94,776	129,421	36.6%
Funding Sources			
100-General Fund: Sales & Use Tax Audits	Ongoing	94,776	36.6%
	Restricted	129,421	
Funding Source Total		94,776	36.6%

Offer 35.13: 1.0 FTE Purchasing Manager - Utilities - Funded

Offer Type: Enhancement

2025: \$96,876 and 1.00 FTE (excluding hourly staffing)

2026: \$130,021 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this will add 1.0 FTE for a Purchasing Manager to support Utilities. Utilities is currently supported by 3.0 Buyers and approximately one third of the Purchasing Director's time. This new position would be dedicated to supporting Utilities and would be embedded in Utilities at 700 Wood St. with three direct reports.

Offer Summary

The Utilities Purchasing Manager position was approved as part of a 2022 BFO enhancement offer. The new position was filled in July 2022. The individual hired for this position subsequently resigned in February 2023. During this individual's short tenure, the benefits of this position were proven. However, this experience reinforced the challenges of the position and requirement for the role to be filled by a highly qualified individual with proven management experience.

Recruitment for a qualified individual for the Purchasing Manager position proved challenging and during the protracted recruiting process, Purchasing's level of service was degraded due to the volume and pace of work necessary to support Utilities. In early October 2023, City executives approved repurposing the position of Utilities Purchasing Manager to a Senior Buyer with the understanding that a new offer would be proposed to reinstate the Utilities Purchasing Manager as part of the 2025/2026 BFO.

The volume and complexity of work supporting Utilities continues to grow. In 2023, Utilities expenditures managed by Purchasing, excluding PRPA and Connexion, represented approximately 36% of the total dollar volume supported by Purchasing. During the same period Purchasing supported Utilities by managing approximately 76 bids and RFPs for an average of 38 per buyer. This volume of competitive processes is much higher than the goal of 20 per buyer. The volume of bids and RFPs in Utilities accounted for 41% of the total volume supported by Purchasing.

Creating this management position will also provide an expanded career ladder for Purchasing staff and reduce staffing risk by enhancing the succession plan to provide a potential future candidate for the role of Purchasing Director.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- The level of complexity of the projects managed by the Purchasing staff supporting Utilities continues to increase. In 2023 Purchasing successfully supported the competitive processes and resulting contracts for the construction of the Oak Street Stormwater Improvement Project. This is a two-year project with a construction contract price of \$36.6 million

Offer 35.13: 1.0 FTE Purchasing Manager - Utilities - Funded

Offer Type: Enhancement

- Purchasing will also continue to support Halligan Reservoir Project. In 2022, the estimated project cost for Halligan was \$308 million based on the 30% design. Utilities is planning \$500 million in capital project work over the next ten (10) years, with anticipated annual capital spend of approximately \$50 million. This anticipated spend represents a doubling of the historical capital spend.
- A central tenant of public procurement is fair and open competition. Purchasing strives to “level the playing field” and remove barriers so that any qualified individual or entity has the opportunity to participate in competitive purchasing processes to offer their products and services for sale to the City.
- Purchasing has incorporated consideration to diversity, equity, and inclusion (DEI) as part of the evaluation process for RFPs. This initiative reinforces to the community the City’s commitment to DEI.
- Procurement has the unique opportunity to provide significant social benefits to the community to help bridge inequality gaps by sourcing using ethical, non-discriminatory practices. All of the City’s formal bids and Requests for Proposal (RFP) include on the first page an inclusive statement prohibiting unlawful discrimination.

Impact to Ongoing Expenses

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

\$134,000

Ongoing Cost Description:

1.0 FTE and minimal non-personnel expenses fully funded by Utilities.

Scalability and explanation

An alternative approach to this offer would be to add a Senior Buyer position. This approach would improve Purchasing’s effectiveness and response time. However, this approach does not reduce the work-load volume for the Purchasing Director who currently manages nine (9) individuals (excluding one (1) additional ARPA funded contract Senior Buyer that contract ends July 2025). This approach does not address the need for an expanded career ladder for Purchasing staff and succession planning.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Purchasing strives to ensure open, fair and equitable competition with consideration to the triple bottom line of environmental, social and economic impact of each purchase.

Performance Metrics

Offer 35.13: 1.0 FTE Purchasing Manager - Utilities - Funded

Offer Type: Enhancement

- HPG 230. Procurement Competitive Processes per Buyer (FTE)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867248.html>

Performance Measure Reason: Purchasing's desired workload per Buyer is 20 competitive processes annually for providing optimal procurement services. From 2022-2023, the Department averaged 26 competitive processes per Buyer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: GSPaul

Financial Lead: jwimmer

Lead Department: Finance Administration

35.13: 1.0 FTE Purchasing Manager - Utilities

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	77,292	106,148	37.3%
512000 - Benefits	21,132	29,329	38.8%
519000 - Other Personnel Costs	(6,398)	(8,806)	37.6%
510000 - Personnel Services	92,026	126,671	37.6%
521000 - Professional & Technical	500	500	- %
520000 - Purchased Prof & Tech Services	500	500	- %
542000 - Communication Services	600	600	- %
544000 - Employee Travel	1,500	1,500	- %
540000 - Other Purchased Services	2,100	2,100	- %
555000 - Office & Related Supplies	2,250	750	-66.7%
550000 - Supplies	2,250	750	-66.7%
Total Expenses	96,876	130,021	34.2%
Funding Sources			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	96,876	130,021	34.2%
Funding Source Total	96,876	130,021	34.2%

Offer 35.15: Finance Administration: 0.5 FTE Grant Accountant - Funded

Offer Type: Enhancement

2025: \$43,784 and 0.50 FTE (excluding hourly staffing)

2026: \$59,096 and 0.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will improve the City's compliance with grant accounting and regulatory requirements, utilizing a redeployed 0.5 FTE vacancy in Financial Services in addition to grant indirect cost recovery to create a 1.0 FTE Grant Accountant position.

Offer Summary

The City receives over \$29 million in grants each year and must apply relevant regulations and accounting standards to ensure awarding agency requirements and award specific deliverables are met. Grants are an important source of revenue for the City but come with substantial accounting, reporting and compliance requirements that must be met to maintain the City's good standing with awarding entities.

The grants accountant is responsible for oversight of accounting set ups for grants, for supporting finance related grant deliverables and outcomes with awardees, ensuring timely and accurate financial reporting and reimbursements, and responding to ad hoc questions. The grants accountant supports required subrecipient monitoring, establishes and manages a centralized document repository for grants, and may provide training as needed to City staff. They also establish grants accounting processes and procedures, review grant compliance, prepare the Schedule of Expenditures of Federal Awards (SEFA), and assist with the annual audit and federal single audit.

Currently these duties are performed on an ad hoc basis by various finance and department personnel. Funding this position supports the City through a centralized process in managing grants on the post award side, ensuring consistency in City processes over required reporting, reimbursements and monitoring subaward agreements. This position provides compliance and accounting expertise to departments managing grants. Financial oversight of each department's grant awards prevents costly errors and improves the City's performance on audits, thus improving the chances of receiving future awards.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Based on recent grant awards, it is projected that the City's existing 1.0 FTE Sr Grant Analyst and 0.5 FTE of a Grant Accountant will be funded through indirect cost recovery in 2025-2026. A redeployment of an available General Fund 0.5 FTE from the Sr Analyst position would be utilized to create this 1.0 FTE Grant Accountant position.

Offer 35.15: Finance Administration: 0.5 FTE Grant Accountant - Funded

Offer Type: Enhancement

- As federal ARPA funding is depleted and the City seeks to continue to serve underrepresented and underserved community members, the ability to effectively manage the financial performance of grant awards is critical to gaining new revenue sources to fund programs for these community members.

Impact to Ongoing Expenses

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

\$58,750

Ongoing Cost Description:

The grants accountant ensures the correct accounting set-up for grants awarded to the City to ensure proper recording of expenditures, and compliance with all regulatory and grant-specific requirements including reporting. The grants accountant also prepares the SEFA and supports the federal single audit each year.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- <https://www.fcgov.com/finance/quarterly-grants-updates.php>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓ HPG - 24/7/365 Operational Excellence: This offer increases the City's effectiveness by providing an additional knowledgeable resource in a complex subject area. Also by providing efficient processes that accurately account for grant activity and ensure compliance the City improves its ability to manage and secure additional awards.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: Total funding opportunities applied for and awarded are tracked quarterly and reported in a Quarterly Grants Update to City executives.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jcech

Financial Lead: jwimmer

Lead Department: Finance Administration

35.15: Finance Administration: 0.5 FTE Grant Accountant

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.50	0.50	0.00
Expenses			
511000 - Salaries & Wages	29,511	40,528	37.3%
512000 - Benefits	13,574	18,933	39.5%
519000 - Other Personnel Costs	(2,801)	(3,865)	38.0%
510000 - Personnel Services	40,284	55,596	38.0%
521000 - Professional & Technical	500	500	- %
520000 - Purchased Prof & Tech Services	500	500	- %
542000 - Communication Services	250	250	- %
544000 - Employee Travel	1,500	1,500	- %
549000 - Other Purchased Services	250	250	- %
540000 - Other Purchased Services	2,000	2,000	- %
555000 - Office & Related Supplies	1,000	1,000	- %
550000 - Supplies	1,000	1,000	- %
Total Expenses	43,784	59,096	35.0%
Funding Sources			
100-General Fund: Grant Reserve	43,784	59,096	35.0%
Indirect Cost Recovery			
Funding Source Total	43,784	59,096	35.0%

Offer 35.16: 1.0 FTE Cultural Services Fundraising - Funded

Offer Type: Enhancement

2025: \$76,680 and 1.00 FTE (excluding hourly staffing)

2026: \$102,009 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will create a fundraising position to work alongside City Give to develop and manage fundraising initiatives for Cultural Services projects. The position will build on the success of City Give in engaging community donors and philanthropic partnerships, not as financial resources, but as partners in our organizational mission.

Offer Summary

Fundraising can bring people together for valuable causes and lead to positive change. Fundraising builds valuable ongoing relationships, expands our reach, and generates invaluable support for our mission and services. Yet, fundraising requires strategy, stewardship, trained professional skillset, and staffing. City staff are passionate content experts but not trained fundraisers.

National fundraising data projects that for every \$1 dollar raised, an investment of .20 is needed to ensure fundraising success. Yet, the potential return on investment for fundraising is an exciting “self-paying” revenue stream. Future Cultural Services fundraising opportunities include the Cultural Community Program, a children’s garden renovation at the Gardens on Spring Creek, expanded access and programming across the department, and much more.

The City has strategic objectives, departments, one-time projects and Council priorities well-positioned for private funding. However, currently Cultural Services lacks the staffing and resources to pursue philanthropic revenue.

Even community-led projects are an exciting engagement and funding opportunity for Cultural Services. But friends groups and volunteer fundraisers also require stewardship to ensure fundraising efforts align within City plans, process, and priorities.

This offer funds a full-time Cultural Services fundraising position to:

- Work alongside the Cultural Services Director and City Give Director to prioritize, strategize, and strengthen projects ripe for community giving.
- Develop, execute and manage fundraising initiatives.
- Support community-led fundraising campaigns.
- Research, prospect, cultivate, and maintain relationships with donors, residents, and volunteers as well as coordinating fundraising activities.

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

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information
- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community

Additional Information

Offer 35.16: 1.0 FTE Cultural Services Fundraising - Funded

Offer Type: Enhancement

- The service demands, priorities, and needs in the FoCo Creates Master Plan exceed general fund sources of revenue. This requires a funding strategy that utilizes grants, donations, and sponsorships to accomplish the goals in the Plan.
Donations and fundraising opportunities for projects that are good candidates for fundraising can critically advance Cultural Services projects and relieve funding.
- Fundraising is directly tied to the Master Plan and each project within it considers a lens of equity and works towards goals that lower barriers and expand access to arts and cultural opportunities for all of Fort Collins residents.
Public philanthropy requires diverse, accessible, non-threatening pathways for participation.
- City Give works to create giving campaigns with full range of opportunities to contribute: the giving of time, expertise, passion or financial. In the absence of City Give's municipal infrastructure for community giving, only residents with the financial resources and systems-knowledge are poised to participate in fundraising campaigns.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$102,000
Ongoing Cost Description:
Ongoing FTE for fundraising and supplies

Scalability and explanation

There is no scalability

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Fundraising addresses the long-term projected gaps between available revenue and what is required to meet known and emerging needs.
- C&R 1 - Make City arts, cultural and recreational programming more inclusive to reflect the diversity of our community: Fundraising is a pathway to alternative revenue in order to fulfill the City's commitment to a vibrant arts community as outlined in the FoCo Creates Master Plan.

Performance Metrics

- HPG 232. City Give Fundraising Totals
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867334.html>

Offer 35.16: 1.0 FTE Cultural Services Fundraising - Funded

Offer Type: Enhancement

Performance Measure Reason: Maintain philanthropic revenue for community campaigns and the donation of real property.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: nbodenhamer

Financial Lead: jwimmer

Lead Department: Finance Administration

35.16: 1.0 FTE Cultural Services Fundraising

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	59,021	81,055	37.3%
512000 - Benefits	18,444	25,639	39.0%
519000 - Other Personnel Costs	(5,035)	(6,935)	37.7%
510000 - Personnel Services	72,430	99,759	37.7%
544000 - Employee Travel	1,500	1,500	- %
540000 - Other Purchased Services	1,500	1,500	- %
555000 - Office & Related Supplies	2,250	250	-88.9%
559000 - Other Supplies	500	500	- %
550000 - Supplies	2,750	750	-72.7%
Total Expenses	76,680	102,009	33.0%
Funding Sources			
273-Cultural Services Reserve	76,680	102,009	33.0%
Fund: Reserves			
Funding Source Total	76,680	102,009	33.0%

Offer 41.1: Sustainability Services Administration - Funded

Offer Type: Ongoing

2025: \$762,236 and 4.25 FTE (excluding hourly staffing)

2026: \$785,285 and 4.25 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support Sustainability Services Area (SSA) Leadership and staff. SSA includes Economic Health, Environmental Services, and Social Sustainability who together deliver the Triple Bottom Line by working to intentionally spread the tension of the City's ambitious goals across a holistic viewpoint. Staff funded by this offer guide this vision and work of these departments.

Offer Summary

Sustainability Services leadership and support staff direct the work of three departments: Economic Health, Environmental Services, and Social Sustainability. Collectively, the area is responsible for guiding work on several goals:

- 80% Greenhouse gas reduction from 2005 baseline by 2030 and carbon neutrality by 2050.
- Provide 100% renewable electricity by 2030.
- Achieve zero waste, or 100% landfill diversion by 2030.
- Obtain and maintain 10% of housing stock as deed restricted affordable (<80% of Area Median Income) by 2040.
- Support the organization through leading by example.
- Pursue a coordinated and intentional economic strategy to: (a) increase business owner representation, (b) increase business survivability, (c) add new jobs in targeted sectors (life science and climate technology), and (d) increase representation in the same sectors.

Staff leads/facilitates internally and externally by:

- Bringing voice to the community's concerns, interests and needs (businesses, residents, unhoused, underrepresented, all life).
- Bringing people, programs, strategies and policies together around hard choices.
- Building shared leadership (internally/externally) through relationships, partnerships and community capacity.
- Focusing on systems orientation/integration because the organization cannot achieve the community's goals working alone.
- Asking "why" to facilitate change, disruption, early adoption and critical testing.

This offer:

- Leads the service area focusing on integration, operational efficiency/effectiveness and leadership growth. Success depends on staff and their ability to deliver holistic solutions.
- Leads/supports the City's work on six of eleven Council priorities; convenes cross functional executive teams to create strategic alignment and ensure progress occurs in the Council term.
- Leads the development and maintenance of performance metrics, data collection and analysis to fuel storytelling about the progress on multiple goals.

Offer 41.1: Sustainability Services Administration - Funded

Offer Type: Ongoing

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

✓ HPG - 24/7/365 Operational Excellence

- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

- SSA serves a diversity of underrepresented and underserved populations through work such as the multicultural business and entrepreneurship center, financial support to address indoor air quality environmental justice issues, coordinating local and regional programs supporting people experiencing homelessness, and coordinating programs to support low-income residents.
- Oversees the implementation, through the departments, of several major adopted City plans: Air Quality Plan, Economic Health Strategic Plan, Housing Strategic Plan, and Our Climate Future are a few. Guides the City organization's utilization of triple-bottom-line evaluation to consider economic, environmental, and social impacts of projects, programs, and policies.
- Provides executive sponsorship, financial analysis, and support to multiple cross departmental and community-wide collaborative efforts (such as housing, climate, regional waste shed, business engagement, etc.) to deliver the highest return on impact from the work.
- Manages the integration of Environmental Services, Economic Health, and Social Sustainability through collaborative initiatives and community development projects that account for and benefit the triple bottom line. Builds leadership, organizational excellence and best practice development through consultant assistance, professional memberships, and conferences.
- Supports colleagues, community members, and community and regional partners working to center equity in the delivery of their services. By supporting and co-creating initiatives, efforts, projects, programs, and policies that require strategic thinking and development around Diversity, Equity, and Inclusion (DEI) throughout the service area and the organization.

Links to Further Details:

- [Learn more about the Our Climate Future framework by visiting: https://www.fcgov.com/climateaction/about-ocf.](https://www.fcgov.com/climateaction/about-ocf)
- [Learn more about the Housing Strategic Plan at: https://www.fcgov.com/housing/](https://www.fcgov.com/housing/)
- [Learn more about the City's intentional and thoughtful approach to economic health by reading the strategic plan at: https://www.fcgov.com/business/](https://www.fcgov.com/business/)

Linkage to Strategic Objectives

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

Offer 41.1: Sustainability Services Administration - Funded

Offer Type: Ongoing

- ✓ HPG - 24/7/365 Operational Excellence: The municipal organizations of today provide a wide range of services. Increasingly, those regular 24/7/365 services include efforts related to sustainability. As such, the Sustainability Services Area provides a range of services that fit this new definition of municipal services. Additionally, SSA through its departments does provide a number of services directly to customers.
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: SSA serves a diversity of underrepresented and underserved populations through work such as the multicultural business and entrepreneurship center, financial support to address indoor air quality environmental justice issues, coordinating local and regional programs supporting people experiencing homelessness, and coordinating programs to support low-income residents.

Improvements & Efficiencies

- Deputy Director: Without increasing staff, created a Deputy leadership position in the service area enhancing strategic, management, and coordination capabilities. The position acted as interim when key leadership positions were vacated (Chief Sustainability Officer, Environmental Services Director) avoiding losses in efficiency and progress.
- Departmental Reorganization: Facilitated a major realignment of staff within Environmental Services enabling more nimble and responsive staff capacity to respond to changing priorities and conditions. Gave the department greater focus, enhanced prioritization tools, and a clearer understanding of capacity and time to deliver projects, programs, or policies.
- Homelessness Coordination: Facilitated a reset of organizational coordination to support the unhoused in our community. Leadership from within Social Sustainability resolved the long-standing challenge of siting the seasonal overflow shelter, enhanced communication between departments, and led the evaluation of new approaches.
- 2050 Climate, Transit, and Recreation Tax: Supported the analysis of potential tax options, their ability to deliver on goals/objectives, and the impact on community members. Facilitated the analysis of a Natural Gas Franchise Fee increase, Natural Gas Consumption Tax, and others. Helped to author the final ballot language submitted to the community.
- Shared Leadership Model: The service area leadership has adopted a shared leadership model (originally adopted during the vacancy of the CSO position). This model ensure that the service area always has executive leadership and enables the impact of those duties to be distributed to avoid overwhelming any one individual.
- Email Response Enhancements: Several external facing and informational emails were updated to provide a standard response immediately. These responses provide useful information responsive to most questions received by email, as well as other resources. This has facilitated a reduction in time associated with responding as many questions are resolved by the standard response.

Performance Metrics

Offer 41.1: Sustainability Services Administration - Funded

Offer Type: Ongoing

- HPG 70. % of residents responding very good/good to the City's performance in - Encouraging sustainability in the community

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109928.html>

Performance Measure Reason: SSA is a leader in the organization that drives, manages and supports sustainability efforts within the municipality and our community.

- HPG 66. % of residents responding very good/good to the City's performance in - Welcoming community member involvement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109924.html>

Performance Measure Reason: SSA and the departments within engage with the community in a number of ways - from boards and commissions to direct engagement with residents and businesses receiving services.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: WBricher

Financial Lead: wbricher

Lead Department: Sustainability Services Admin

41.1: Sustainability Services Administration

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.25	4.25	0.00
Expenses			
511000 - Salaries & Wages	547,896	564,335	3.0%
512000 - Benefits	155,063	160,470	3.5%
519000 - Other Personnel Costs	(45,692)	(47,113)	3.1%
510000 - Personnel Services	657,267	677,692	3.1%
521000 - Professional & Technical	11,250	11,250	- %
529000 - Other Prof & Tech Services	20,169	22,793	13.0%
520000 - Purchased Prof & Tech Services	31,419	34,043	8.4%
533000 - Repair & Maintenance Services	3,300	3,300	- %
534000 - Rental Services	750	750	- %
530000 - Purchased Property Services	4,050	4,050	- %
542000 - Communication Services	6,000	6,000	- %
544000 - Employee Travel	10,600	10,600	- %
549000 - Other Purchased Services	36,400	36,400	- %
540000 - Other Purchased Services	53,000	53,000	- %
555000 - Office & Related Supplies	8,000	8,000	- %
559000 - Other Supplies	8,500	8,500	- %
550000 - Supplies	16,500	16,500	- %
Total Expenses	762,236	785,285	3.0%

Funding Sources

100-General Fund:	Ongoing		705,353	728,402	3.3%
	Ongoing				
100-General Fund:	Ongoing		56,883	56,883	- %
Renewable 0.25% for	Restricted				
Other Comm & Trans -					
Ongoing Revenue					
Funding Source Total			762,236	785,285	3.0%

Offer 48.1: City Council - Funded

Offer Type: Ongoing

2025: \$600,292 and 7.00 FTE (excluding hourly staffing)

2026: \$633,035 and 7.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the City Council in fulfilling their duties and providing leadership for all areas of municipal government.

Offer Summary

The Councilmembers and Mayor work to conduct business in accordance with the City Charter and Municipal Code and ensure a well-managed City that is aligned with community values, expectations, needs and priorities.

City Councilmembers fulfill their duties through a wide range of formal and informal activities. In addition to preparing for and conducting ongoing weekly Council meetings and work sessions, Councilmembers represent City interests on numerous committees and boards, act as liaisons to City Boards and Commissions, and represent the City's interests at a variety of events, gatherings and at the state and federal levels. As active Councilmembers they also conduct regular Listening Sessions where they engage with constituents.

The City Council participates in and benefits from professional development, networking and speaking opportunities, both locally and nationally. Major conferences for Council include the National League of Cities, which occurs twice a year, and the Colorado Municipal League, which occurs annually.

Primary duties of the City Council include:

- Providing guidance and direction for the administration of all City services and ensuring the City is delivering results that the community wants at a price it is willing to pay
- Analyzing and enacting policies
- Adopting the City budget
- Acting as the hiring authority and performance review body for the City Manager, City Attorney and Municipal Judge
- Authorizing the issuance of bonds and other debt financing mechanisms
- Engaging community members in a variety of ways on numerous issues
- Collaborating and partnering with organizations throughout the region, the nation and internationally

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

- ✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Hybrid meeting participation has allowed for more standardized and effective translation services. Live interpretation is now offered at Council meetings when community-wide and high interest topics are discussed. As this practice becomes more normalized it is hoped that more and more non-English speakers can and will participate.

Offer 48.1: City Council - Funded

Offer Type: Ongoing

- The Mayor and Council hold seats on National League of Cities committees: the Transportation and Infrastructure Services Committee, the University Communities Council, and Women in Municipal Government.
- Councilmembers also collaborate regionally through venues like the Regional Water Collaboration Steering Committee, Platte River Power Authority Board of Directors, Poudre School District Liaison Committee, Poudre Fire Authority Board of Directors, North Front Range Metropolitan Planning Council and more.
- The current City Council is highly engaged locally, regionally, and nationally. Councilmembers have the opportunity to travel to Washington D.C. twice a year for conferences and to lobby for local issues.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: City Council provides policy direction for the City and ensures alignment with community values, expectations, needs and priorities.

Improvements & Efficiencies

- The City Council continues to refine their processes in which they set the Council calendar, establish and review their priorities, and respond to and advocate for the needs of the community through listening sessions and other community engagement activities. Hybrid meeting activities have also resulted in efficiencies.

Performance Metrics

- HPG 71. % of residents responding very good/good to the City's performance in - Overall direction of the City

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109929.html>

Performance Measure Reason: The City Council adopts strategic plans that directly influence the direction of the City.

- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109927.html>

Performance Measure Reason: The City Council is the elected body that approves policies that directly influence the City's service delivery, influencing how residents receive and view program and service delivery.

Differences from Prior Budget Cycles

Offer 48.1: City Council - Funded

Offer Type: Ongoing

- Council Development Fund will be added to the budget as part of this ongoing offer at \$30,000. The Fund was established in 2021 as a result of a Council priority.
- This offer reflects the voter-approved 2022 Charter Amendment No. 1 ballot initiative adjusting City Council compensation.
- Contractual and Fort Collins Police Department security for Council meetings and work sessions has been increased from last cycle totaling \$16,000.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Using this field to match the actual salary & benefits for City Council, Mayor Pro Tem and Mayor per HR.

Offer Profile

Offer Owner: rvenkatesh

Financial Lead: jjones

Lead Department: City Manager's Office

High Performing Government

48.1: City Council

Offer Type: Ongoing Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	7.00	7.00	0.00
Expenses			
511000 - Salaries & Wages	339,201	339,701	0.1%
512000 - Benefits	117,116	122,037	4.2%
519000 - Other Personnel Costs	(13,225)	11,097	-183.9%
510000 - Personnel Services	443,092	472,835	6.7%
521000 - Professional & Technical	39,500	40,000	1.3%
529000 - Other Prof & Tech Services	11,000	11,250	2.3%
520000 - Purchased Prof & Tech Services	50,500	51,250	1.5%
534000 - Rental Services	500	500	- %
530000 - Purchased Property Services	500	500	- %
542000 - Communication Services	10,200	10,350	1.5%
544000 - Employee Travel	63,000	64,100	1.7%
549000 - Other Purchased Services	12,250	12,500	2.0%
540000 - Other Purchased Services	85,450	86,950	1.8%
555000 - Office & Related Supplies	3,750	3,750	- %
559000 - Other Supplies	17,000	17,750	4.4%
550000 - Supplies	20,750	21,500	3.6%
Total Expenses	600,292	633,035	5.5%
Funding Sources			
100-General Fund: Ongoing	582,925	615,234	5.5%
100-General Fund: Ongoing Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	17,367	17,801	2.5%
Funding Source Total	600,292	633,035	5.5%

Offer 48.2: City Manager's Office - Executive and Administrative - Funded

Offer Type: Ongoing

2025: \$2,112,048 and 12.00 FTE (excluding hourly staffing)

2026: \$2,174,236 and 12.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the leadership and administrative support to oversee daily City operations, strategic objectives and Council Priorities.

Offer Summary

This offer includes executive management personnel, administrative support, a financial analyst and the Graduate Management Assistant fellowship.

The City Manager's Office executive management team and administrative support team serve as liaisons among the City Council, residents and City staff for requests and activities in which the City is engaged. The City Manager oversees the development and implementation of the City Budget and Strategic Plan to ensure the City organization is providing expected levels of service to the community.

The Deputy City Manager oversees multiple Service Area Directors and provides strategic leadership for major operational functions in addition to providing policy and Council support to the City Manager. One Assistant City Manager oversees the Information & Employee Services directors and the Performance Excellence initiatives. The other Assistant City Manager provides leadership to the City Clerk's Office and the Equity & Inclusion Office while providing direct support for Council requests and logistics.

Administrative staff provide support for the Mayor, six Councilmembers and senior executives. Support includes coordinating City Council materials, calendaring and travel arrangements, coordinating service requests, and daily front-desk staffing for customer contacts and meetings.

The Graduate Management Assistant (GMA) program attracts and develops talented individuals with an interest in a local government management career. This program has a long track record of success with previous GMAs now serving in local government roles both within the City of Fort Collins and nationally. While with the City, the GMA assists with and manages a variety of projects across the organization.

The Financial Analyst provides financial analysis and budget support for five departments across the City including the City Clerk's Office, Municipal Court and City Attorney's Office.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

Offer 48.2: City Manager's Office - Executive and Administrative - Funded

Offer Type: Ongoing

- The City's memberships in the Colorado Municipal League and the National League of Cities are funded within this offer. These organizations provide support in lobbying the Colorado Legislature and the United States Congress on behalf of municipal interests.
- The City Manager's Office supports City-wide equity initiatives throughout the organization, through Executive Lead Team expectations, to resident inquiries, to identification of key metrics to ensure progress towards goals.
- As a whole, the City Manager's Office provides the support needed to maintain high quality, responsive, and trustworthy services to all residents.

Links to Further Details:

- <https://www.fcgov.com/citymanager/>
- <https://www.fcgov.com/citymanager/vmv.php>
- <https://www.fcgov.com/citymanager/fellowship>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: The City Manager's Office provides direction and guidance for the organization, serving as a communication conduit between City Council and all of the City's service areas.

Improvements & Efficiencies

- The City Manager's Office supports virtual engagement where appropriate including multiple participation options for residents and virtual work sessions.
- Administrative staff continue to normalize digital documents and packets for Council members rather than hard copies, which creates time efficiencies with semi-weekly packets.

Performance Metrics

- HPG 71. % of residents responding very good/good to the City's performance in - Overall direction of the City
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109929.html>

Performance Measure Reason: The City Manager's Office operationalizes the City's strategic plans that directly influence the overall direction of the City.

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

Performance Measure Reason: Executive staff oversee the operation of programs and services at the highest level of the organization.

Offer 48.2: City Manager's Office - Executive and Administrative - Funded

Offer Type: Ongoing

- HPG 3. Average Response Time of Cases Submitted to Access Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91356.html>

Performance Measure Reason: Executive and administrative staff respond to Council and resident questions and comments in the form of Service Area Requests.

Differences from Prior Budget Cycles

- During 4Q 2023, a new dedicated Finance Analyst II role was created, funded 50% from the existing Finance Analyst I role in the City Manager's Office and 50% from a redeployment of the Sr. Analyst, Grants Administration role in Strategic Finance. The entire budget for the 1.0 FTE is now included in this offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: GSawyer

Financial Lead: jjones

Lead Department: City Manager's Office

48.2: City Manager's Office - Executive and Administrative

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	12.00	12.00	0.00
Expenses			
511000 - Salaries & Wages	1,523,529	1,567,590	2.9%
512000 - Benefits	421,469	436,433	3.6%
519000 - Other Personnel Costs	(114,100)	(117,937)	3.4%
510000 - Personnel Services	1,830,898	1,886,086	3.0%
521000 - Professional & Technical	20,000	20,000	- %
529000 - Other Prof & Tech Services	5,000	5,000	- %
520000 - Purchased Prof & Tech Services	25,000	25,000	- %
532000 - Cleaning Services	1,200	1,200	- %
533000 - Repair & Maintenance Services	9,950	10,150	2.0%
534000 - Rental Services	1,500	1,500	- %
530000 - Purchased Property Services	12,650	12,850	1.6%
542000 - Communication Services	19,750	19,850	0.5%
544000 - Employee Travel	41,750	42,500	1.8%
549000 - Other Purchased Services	110,000	110,000	- %
540000 - Other Purchased Services	171,500	172,350	0.5%
555000 - Office & Related Supplies	11,500	11,700	1.7%
559000 - Other Supplies	52,000	56,750	9.1%
550000 - Supplies	63,500	68,450	7.8%
574000 - Grants	8,500	9,500	11.8%
570000 - Other	8,500	9,500	11.8%
Total Expenses	2,112,048	2,174,236	2.9%

High Performing Government

Funding Sources

100-General Fund:	Ongoing	1,915,496	1,971,787	2.9%
Ongoing				
501-Light & Power Fund:	Ongoing	131,035	134,966	3.0%
Ongoing Revenue	Restricted			
502-Water Fund: Ongoing	Ongoing	65,517	67,483	3.0%
Revenue	Restricted			
Funding Source Total		<u>2,112,048</u>	<u>2,174,236</u>	<u>2.9%</u>

Offer 48.3: City Manager's Office - Policy, Legislative, and Performance Excellence Divisions - Funded

Offer Type: Ongoing

2025: \$519,417 and 3.00 FTE (excluding hourly staffing)

2026: \$535,227 and 3.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the City's project management staff conducting the City's Performance Excellence Program, Legislative Program, and organization-wide policy and project management.

Offer Summary


This offer includes Policy & Performance Excellence staff comprised of three project managers.

The Policy & Project Managers support a variety of policy projects and the Legislative Program. Projects are often Citywide initiatives or Council priorities. In recent years, work related to Council priorities has included tracking and reporting, occupancy revisions, Land Use Code updates, and supporting regional partnerships.

The Legislative Program has been instrumental in assisting Council in their desire to influence policy at both the state and national levels and these team members provide primary staffing for the Legislative Review Committee in addition to coordinating efforts with other elected officials. This tracking and lobbying is important as a Home Rule city to avoid one-size fits all solutions and unfunded mandates, which can add costs to services that residents did not have an opportunity to engage in or support.

The Performance Excellence Program uses continuous improvement processes and focuses teams to build organizational capacity. Ongoing projects include customer experience initiatives, employee engagement and recognition oversight, strategic planning process coordination, and leadership growth and development.

The services and outcomes provided in this offer support high quality and efficient resident services and a workforce that is engaged and committed to the organization's mission, vision and values.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a*  *HPG - 24/7/365 Operational Excellence*

Additional Information

- Staff in this offer are responsible for other duties such as facilitation of departmental or executive retreats that may otherwise require external help, responding to Council and resident requests, and managing inter departmental projects and teams. This team is closely tied to organization-wide initiatives, including equity and access, and support these actions in their work.

Offer 48.3: City Manager's Office - Policy, Legislative, and Performance Excellence Divisions - Funded

Offer Type: Ongoing

- The Legislative Program involves staff working closely with the City's organizational partners such as the Colorado Municipal League, National League of Cities, and others.
- Staff in this offer are involved in numerous RFP, hiring, and outreach projects at any given time. These efforts incorporate efforts to ensure language access, reduced barriers, and identification of improvements to previous norms in these spaces to increase access and involvement both internally and externally.

Links to Further Details:

- <https://www.fcgov.com/citymanager/legislative.php>
- <https://www.fcgov.com/excellence/files/2017-application.pdf?1535469381>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: The City Manager's Office provides organization-wide support to establish systems and processes that improve City services. Professional staff in the City Manager's Office provide project support to operations across the organization.

Improvements & Efficiencies

- In the 2023-2024 budget, lobbyists were funded which has provided a more-timely and in person support for City legislative positions. The use of Capital Watch subscription has also added efficiency and ease in sharing a regularly updated bill tracker.

Performance Metrics

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

Performance Measure Reason: The City Manager's Office professional staff oversee many externally facing policy, projects and programs that are important to Council and the community.

Differences from Prior Budget Cycles

- The previous continuing enhancement offer of professional lobbyists has been included in this ongoing offer.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 48.3: City Manager's Office - Policy, Legislative, and Performance Excellence Divisions - Funded

Offer Type: Ongoing

Offer Owner: GSawyer

Financial Lead: jjones

Lead Department: City Manager's Office

**48.3: City Manager's Office - Policy, Legislative, and Performance
Excellence Divisions**

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	0.00
Expenses			
511000 - Salaries & Wages	343,419	353,725	3.0%
512000 - Benefits	90,825	94,486	4.0%
519000 - Other Personnel Costs	(28,227)	(29,134)	3.2%
510000 - Personnel Services	406,017	419,077	3.2%
521000 - Professional & Technical	2,000	2,250	12.5%
529000 - Other Prof & Tech Services	41,750	41,750	- %
520000 - Purchased Prof & Tech Services	43,750	44,000	0.6%
542000 - Communication Services	1,150	1,150	- %
544000 - Employee Travel	18,250	18,250	- %
549000 - Other Purchased Services	14,500	14,500	- %
540000 - Other Purchased Services	33,900	33,900	- %
555000 - Office & Related Supplies	1,000	1,000	- %
559000 - Other Supplies	34,750	37,250	7.2%
550000 - Supplies	35,750	38,250	7.0%
Total Expenses	519,417	535,227	3.0%

Funding Sources			
100-General Fund:	Ongoing	519,417	3.0%
	Ongoing	535,227	3.0%
Funding Source Total		519,417	3.0%

Offer 48.5: Equity & Inclusion Office - Funded

Offer Type: Ongoing

2025: \$648,522 and 4.00 FTE (excluding hourly staffing)

2026: \$667,738 and 4.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will sustain programs and initiatives for diverse, underserved community groups. Funding priorities increase access to City services and programs for historically underserved groups such as LGBTQIA+, racial and ethnic groups, English language learner groups, youth, older adults, interfaith groups, and groups living with neurodivergence and physical disabilities.

Offer Summary

The Equity Office centralizes diversity, equity, inclusion and accessibility efforts and provides an opportunity for deeper partnership with Service Areas. Efforts focus on revising and deploying programs, outreach and education approaches that embed equity throughout project lifecycles. These efforts are guided by the Equity Plan goals of 1) Commitment & common language in the workplace 2) Inclusive & equitable Engagement 3) Data Accountability. Funding sought through this offer will support value-added resources and opportunities for inclusive engagement and partnership with diverse community groups. It will also allow the City to be responsive and support what community groups have identified as key needs and disparities to overcome. Funds will bolster services that build community trust in local government, celebrate identity and cultural diversity, foster partnerships with City staff, and identify and remove barriers so historically underserved groups can access and participate fully in City programming.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a v*

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

✓ HPG - 24/7/365 Operational Excellence

Additional Information

- • This offer will provide necessary resources to invest in initiatives that create spaces of belonging and safety for diverse and historically underserved community and staff groups.
 - The meaning of belonging differs between groups and we are working to meet people where they are at and respond accordingly to the needs and hopes they have identified.
- • Equity Office coordinates language services for priority civic engagement meetings with Spanish language groups.
 - Language justice (translation and interpretation) are vital elements for an equitable and inclusive multilingual environment to exist in Fort Collins.
 - Census indicates 12% (20,352 individuals) identify as Hispanic; and 10.5% (16,000 residents) speak a language other English

Offer 48.5: Equity & Inclusion Office - Funded

Offer Type: Ongoing

- • Equity Office connected with 24 non-profits that provide a variety of outreach services for historically underserved community groups. Work with these groups will continue to build a positive perception of community wellbeing, safety, and sense of belonging for all.
- 2023 Impact Report provides qualitative data on community connections and partnerships these funds support.

Links to Further Details:

- <https://www.fcgov.com/equity/files/final-equity-plan-2023.pdf?1697470445>
- [2023 Impact Report - https://coftc-my.sharepoint.com/:w/g/personal/cmenendez_fcgov_com/ETc9AEEfGYIPusmLkN1pYEBNex4TAPTEt9xjYHUKQHYNw?e=OxrMwG](https://coftc-my.sharepoint.com/:w/g/personal/cmenendez_fcgov_com/ETc9AEEfGYIPusmLkN1pYEBNex4TAPTEt9xjYHUKQHYNw?e=OxrMwG)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: All the work initiated by the Equity Office advances this objective. Equity work is focused on understanding and addressing the needs of the groups listed in the objective. This work is nuanced, requires time to nurture relationships with marginalized groups, and right-sizing funding support provided.
- ✓ HPG - 24/7/365 Operational Excellence: The City is making progress and embedding equity & inclusion throughout all aspects of work and project lifecycles. We are conducting equity readiness assessments that are helping teams discuss equitable outcomes, identify potential barriers, and plan to embed equity into projects.

Improvements & Efficiencies

- Equity Office is working with teams to align with the 3 equity goals: Commitment & Common Language in the Workplace; Inclusive and Equitable Engagement; Data Accountability.

Performance Metrics

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109953.html>

Performance Measure Reason: The Equity office works directly with FCPS to advance equity for all and show progress on the equity indicators project. Progress can be tracked on the Equity Dashboard through a collection of qualitative and quantitative data.

Differences from Prior Budget Cycles

- This offer includes the fuller picture of the equity office with 4.0 FTE and program funding for both staff and community programming.

Offer 48.5: Equity & Inclusion Office - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CMenendez

Financial Lead: jjones

Lead Department: City Manager's Office

48.5: Equity & Inclusion Office

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.00	4.00	0.00
Expenses			
511000 - Salaries & Wages	456,411	470,105	3.0%
512000 - Benefits	130,136	134,962	3.7%
519000 - Other Personnel Costs	(38,125)	(39,329)	3.2%
510000 - Personnel Services	548,422	565,738	3.2%
521000 - Professional & Technical	22,500	23,000	2.2%
529000 - Other Prof & Tech Services	4,600	4,600	- %
520000 - Purchased Prof & Tech Services	27,100	27,600	1.8%
534000 - Rental Services	500	500	- %
530000 - Purchased Property Services	500	500	- %
544000 - Employee Travel	7,500	7,500	- %
549000 - Other Purchased Services	8,400	8,400	- %
540000 - Other Purchased Services	15,900	15,900	- %
555000 - Office & Related Supplies	4,250	4,350	2.4%
559000 - Other Supplies	42,350	43,650	3.1%
550000 - Supplies	46,600	48,000	3.0%
574000 - Grants	10,000	10,000	- %
570000 - Other	10,000	10,000	- %
Total Expenses	648,522	667,738	3.0%
Funding Sources			
100-General Fund: Ongoing	648,522	667,738	3.0%
Funding Source Total	648,522	667,738	3.0%

Offer 48.6: City Manager's Office - Comprehensive Community, Business, and Employee Feedback Management System - Funded

Offer Type: Enhancement

2025: \$67,000 and 0.00 FTE (excluding hourly staffing)

2026: \$55,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow us to collect data, analyze it deeply with powerful analytics tools, uncover insights, and convert them into actionable recommendations to improve customer experience and employee engagement.

Offer Summary

This offer allows us to collect data, analyze it deeply with powerful analytics tools, uncover insights, and convert them into actionable recommendations to improve customer experience and employee engagement. The City is seeking an employee engagement survey tool and process. From 2017 to 2020, the City contracted with an outside vendor to administer the survey. This outside administration process was suspended in 2020, and an in house survey process was created in order to save costs. Multiple status check surveys were conducted over the past four years. These surveys were custom built and provided limited reports and analytics with no benchmarks or comparisons. The City is currently conducting an RFP to find a survey product that will allow the organization to retain the usefulness of the Blessing White Core 34 Survey from prior years, while providing an improved, agile and real time system to measure engagement moving forward.

Utilizing a standardized mechanism from an external supplier promotes anonymity and fosters trust in the survey process. Moreover, a professionally administered survey yields superior reporting, empowering leaders to gain deeper insights into employee engagement and morale within their departments, thus enabling actionable strategies.

The City will conduct the RFP process and will seek a firm that can conduct project management services for an employee engagement/satisfaction survey, including survey distribution, results data analytics and assessment, reporting functionality, comparison data/benchmarking and action planning. The awarded professional will work with the Executive Team, project leads, and City departments/Service Areas to review an assessment of results. The City has been conducting employee engagement and satisfaction surveys for almost 20 years and is seeking an update to a format that is quicker, more user-friendly and provides actionable data.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization

Additional Information

- Plan to send out RFP once offer is accepted

Offer 48.6: City Manager's Office - Comprehensive Community, Business, and Employee Feedback Management System - Funded

Offer Type: Enhancement

- Roll-out in Q-2 2025
- The survey reporting will include anonymous demographic data analysis that allows for an equity lens of the results.
- We plan to administer the survey throughout year with the ability to measure employee engagement, organizational engagement, leader engagement, and to administer smaller check in surveys multiple times per year with a combination of benchmarked questions and organizational questions.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$55,000

Ongoing Cost Description:

Professional services costs to cover administration of the survey. We plan to administer the survey annually with the ability to measure employee engagement, organizational engagement, leader engagement, and to administer smaller check in surveys multiple times per year with a combination of benchmarked questions and organizational questions.

Scalability and explanation

Depending on vendor and cost, we may scale the survey distribution more or fewer times per year. The less than effective in-house survey will remain in place.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 3 - Deliver an exceptional employee experience by attracting, developing and retaining diverse talent and fostering a culture of employee safety, belonging and empowerment across the organization: A better understanding of the culture and employee experience through a proven survey process and vendor will assist leadership in knowing “the pulse”, and where to put emphasis for improvement. Culture improvement leads to retaining staff.

Performance Metrics

- A performance measure has not yet been created
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=893586.html>

Offer 48.6: City Manager's Office - Comprehensive Community, Business, and Employee Feedback Management System - Funded

Offer Type: Enhancement

Performance Measure Reason: If accepted, we would use questions from the survey, and set targets performance measures. We would also analyze participation rates to assist in engagement and support for the survey process.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: rvenkatesh

Financial Lead: jjones

Lead Department: City Manager's Office

48.6: City Manager's Office - Comprehensive Community, Business, and Employee Feedback Management System

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	67,000	55,000	-17.9%
520000 - Purchased Prof & Tech Services	67,000	55,000	-17.9%
Total Expenses	67,000	55,000	-17.9%
Funding Sources			
100-General Fund: Ongoing	67,000	44,765	-33.2%
100-General Fund: Reserves	-	10,235	- %
Funding Source Total	67,000	55,000	-17.9%

Offer 48.7: 1.0 FTE Equity & Inclusion Public Engagement Specialist - Unfunded

Offer Type: Enhancement

2025: \$145,088 and 1.00 FTE (excluding hourly staffing)

2026: \$208,839 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 1.0 FTE to the Equity Office, which will allow one employee to focus internally, one to focus externally. This will allow the Equity Officer increased capacity for strategic thinking, advising the City Manager and executive staff as increasingly complex issues arise, and supporting and advising Council.

Offer Summary

The City of Fort Collins aims to improve collaboration and build trust with community groups from all backgrounds and identities. The Equity & Inclusion Office (EIO) prioritizes building trust between City government, organizations and communities to create pathways toward authentic collaboration and mutually beneficial goals. This work deserves dedicated resources to initiate and maintain partnerships long term and help the City meaningfully contribute to community led initiatives. The EIO has connected with numerous historically excluded community groups, agencies and non profits to learn about lived/living experience and barriers they encounter. This FTE will further develop the outreach capacity of the EIO by working closely with community agency and institutional partners, hosting culturally meaningful focus groups, creating multicultural community connectors groups with disproportionately affected populations, representing the City at events, contributing to planning committees, supporting community led initiatives, and providing learning opportunities for staff to increase culturally and linguistically appropriate accessible, inclusive and equitable engagement. This FTE will work with City departments to identify and address barriers and explore root causes so programs and services can adjust to provide equitable outcomes for underserved groups. Funding this offer has ties to several Council Priorities and will advance two specifically: 1) improve human and social health for vulnerable populations by increasing access to City programs and services and 2) make government more accessible, approachable and fun. Progress can be made toward these goals by having the City co create culturally enriching events where Council and City staff can connect with community groups in their cultural or geographic context. 2025 will mark the fourth year of the Equity & Inclusion Office and a greater understanding of the needs of the organization and community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

- The FTE and program funds will pay for city facilities rentals for vulnerable populations to gather, organize, connect, and belong. This offer will grow the level of support provided by EIO. Groups include: LGBTQ+ older adults/youth monthly meetings, quarterly Latino and immigrant resource fairs, heritage month event sponsorship, staff trainings, proclamation receptions, Native Am. events.

Offer 48.7: 1.0 FTE Equity & Inclusion Public Engagement Specialist - Unfunded

Offer Type: Enhancement

- EIO and this FTE will work with the Spanish speakers to coordinate focus groups, connect City depts with community leaders to consult on projects, coordinate and advise depts on Title VI language access best practices. Currently EIO convenes a Spanish language community group to discuss strategic outcome areas and meet with staff to identify barriers and co-create pathways to equitable outcomes.
- 28 small non-profits benefited with ARPA funding support. This created 28 new partnerships and connection organizations that offer services to disproportionately affected groups including: BIPOC groups, ethnic, religious, LGBTQIA+ groups, youth and older adults, people with mental and physical disabilities, and socioeconomic levels. Read more: ARPA Resilient Recovery Report.
- EIO supported nonprofits with 317 hours of additional bilingual navigation programming; rent subsidized for eight BIPOC and LGBTQ+ partner organizations housed at United Way of Larimer County's Community Impact Center; Sound Affects Music put on 40 live performances in long-term care settings, reaching more than 500 low-income older adults. This is indicative of the level of support needed by d
- EIO conducted 5 Equity Readiness Assessment/facilitated conversations with dept teams conducted in Q1/24. This informs depts on areas of growth and focus to advance equity for new or active projects. Summaries are available by request. 2023 Community Survey only 59% of respondents rated Fort Collins as good/very good as a place with "openness and acceptance of the community toward people of

Impact to Ongoing Expenses

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

\$215,000

Ongoing Cost Description:

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

- \$115,000 salaries & benefits (P1)
- \$20,000 hourly (Tribal consultant post ARPA for 2026)
- \$20,000 Community Connectors Focus Groups (\$20/hr x 10 hrs/mnth x10 hourly)
- \$60,000 Program fund (facilities reservations, staff education & training, event sponsorship, food & supplies, consult. services)

Scalability and explanation

Offer 48.7: 1.0 FTE Equity & Inclusion Public Engagement Specialist - Unfunded

Offer Type: Enhancement

The Equity Officer has been leading the work of community engagement with historically excluded populations. This work is multifaceted. Needs dedicated resources to maintain the level of support the community deserves and expects from the City.

Option 1: Fully fund FTE & programming

Option 2: FTE only

Option 3: Program only. EIO would contract organizing, convening, & engagement work (facilities reservations, staff education & training, event sponsorship, food & supplies, consulting services)

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: Historically excluded groups are asking for more connection with city staff and programs. They are asking for information to be delivered in a variety of ways so they can stay informed and engaged. This will require investing in language access services, coordinating focus groups to meet with staff on specific topics.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: Quantitative metric: subsidiary for internal and external spending to track and report on investment on staff education and training and community engagement and support. Will be using PowerBI for analytics.

- A performance measure has not yet been created

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

Performance Measure Reason: Qualitative metric: surveying internal and external customers to capture valued add of equity and inclusion work and support.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: CMenendez

Financial Lead: jjones

Lead Department: City Manager's Office

48.7: 1.0 FTE Equity & Inclusion Public Engagement Specialist

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	39,976	95,940	140.0%
512000 - Benefits	8,246	20,465	148.2%
519000 - Other Personnel Costs	(3,134)	(7,566)	141.4%
510000 - Personnel Services	45,088	108,839	141.4%
521000 - Professional & Technical	55,000	55,000	- %
520000 - Purchased Prof & Tech Services	55,000	55,000	- %
534000 - Rental Services	10,000	10,000	- %
530000 - Purchased Property Services	10,000	10,000	- %
555000 - Office & Related Supplies	5,000	5,000	- %
559000 - Other Supplies	30,000	30,000	- %
550000 - Supplies	35,000	35,000	- %
Total Expenses	145,088	208,839	43.9%
Funding Sources			
100-General Fund: Ongoing	145,088	208,839	43.9%
Funding Source Total	145,088	208,839	43.9%

Offer 48.10: City Manager's Office - Customer Experience - Funded

Offer Type: 1-Time Enhancement

2025: \$100,000 and 0.00 FTE (excluding hourly staffing)

2026: \$100,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide consultant services for the continued implementation of the customer experience (CX) priorities based on a three year roadmap that was created and approved by ELT in 2024. Eighteen CX priorities were identified that span all Service Areas to continue the City's journey that began in 2023.

Offer Summary

The primary objective is to foster a customer centric culture, empowering employees across all levels to actively enhance the customer experience within their respective areas of service. To achieve this, the City will implement clearly articulated expectations and streamlined processes, equipping employees with the necessary tools for successful customer interactions. Furthermore, the City will establish mechanisms for building business cases to drive the implementation of customer experience improvements with a foundational emphasis on diversity, equity and inclusion of all community members. This will be achieved through intentional customer listening, establishing success metrics and applying standardization or customization as dictated by specific needs. ELT and the CX Steering Committee prioritized the 18 CX priorities, including two that are underway in 2024 (1.3 Define CX Metrics and 3.2 Conduct Customer Journey Mapping).

For 2025, there is a focus on:

- 1.1 Develop a CX Center of Excellence: responsible for driving CX initiatives, advising and driving customer centricity within the organization, growing CX capabilities, representing standardized methodologies and metrics as defined in the CX Strategy, and internally consulting teams/departments through execution of CX practices (e.g., Voice of Customer [VoC], Customer Journey Mapping).
- 4.2 Create a Frontline Staff Decision Tree to Route Customers Effectively: develop a decision tree for frontline employees to determine how best to direct customers depending on the issue they are experiencing.

Proposed for 2026 is:

- 3.1 Cultivate a Voice of the Customer (VoC) Program: establish an ongoing and actionable customer listening program to inform and measure ongoing improvements to customers' experiences that impact City goals and business outcomes.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

Offer 48.10: City Manager's Office - Customer Experience - Funded

Offer Type: 1-Time Enhancement

- Not applicable

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

No costs after implementation.

Scalability and explanation

Offer scaled down to \$100 per year

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: As described in the narrative above, a implementing a customer centric culture will be defined through better understanding our customer needs, empowering employees at the point of service, and by simplifying processes
- HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: As stated in the narrative above, 4.2-Create a Frontline Staff Decision Tree to Route Customers Effectively (develop a decision tree for frontline employees to determine how best to direct customers depending on the issue they are experiencing) will directly influence staff ability to provide timely and accurate information.

Performance Metrics

- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109927.html>

Performance Measure Reason: As demonstrated by an unfavorable trend in the Community Survey result below, and feedback from our community and Council members, the City is not meeting the customer service/experience needs of the community.

Differences from Prior Budget Cycles

- Not applicable

Offer 48.10: City Manager's Office - Customer Experience - Funded

Offer Type: 1-Time Enhancement

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: dmaxwell

Financial Lead: jjones

Lead Department: City Manager's Office

48.10: City Manager's Office - Customer Experience

Offer Type: 1-Time Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
521000 - Professional & Technical	100,000	100,000	- %
520000 - Purchased Prof & Tech Services	100,000	100,000	- %
Total Expenses	100,000	100,000	- %
Funding Sources			
100-General Fund: Reserve	75,000	75,000	- %
Reserves			
605-Utility Customer Srv & Ongoing Admin Fund: Ongoing Restricted Revenue	25,000	25,000	- %
Funding Source Total	100,000	100,000	- %

Offer 49.1: General Legal Services - Funded

Offer Type: Ongoing

2025: \$3,296,046 and 20.10 FTE (excluding hourly staffing)

2026: \$3,389,571 and 20.10 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer continues operation of the City Attorney's Office (with the prosecution team funded separately through Offer 50.1). In addition to funding the attorney positions, this offer continues funding for paralegals and administrative support positions, along with office operations costs.

Offer Summary

This offer funds the operation of the City Attorney's Office (CAO) to maintain the minimum level and quality of service necessary to adequately support the basic legal needs of the City organization.

The City Charter assigns the CAO multiple roles. First, the CAO advises officers and employees of the City regarding their official powers and duties. This occurs in a fast-paced and rapidly changing environment and requires extensive research, writing, negotiation, creativity and a thorough understanding of the City's priorities and practices.

Second, the CAO drafts all ordinances and other legal documents that the City needs for its policies, programs and operations. Each year, the CAO researches, develops and writes hundreds of City Code changes, ordinances and resolutions for consideration by City staff and the City Council. The array of other legal documents prepared and reviewed by the CAO is vast and requires significant expertise and attention to detail and to the interests of the City.

Third, the CAO represents the City in all legal proceedings. This includes overseeing dozens of civil actions and other types of proceedings. It also includes a heavy caseload in Municipal Court to enforce criminal and civil violations enforcement of the City Code (see Offer 50.1).

Finally, the attorneys of the CAO attend all meetings of the City Council, and the meetings of a wide variety of Council committees, City boards and commissions, and other City bodies.

These responsibilities call for a workforce with extensive experience and diverse skills and backgrounds that works well under pressure. The quality and timeliness of the legal services provided by the CAO are critical to ensuring that City Council priorities and City strategic objectives are advanced. The cost of CAO operations compares favorably to both the cost of legal offices of other peer cities along the Front Range and the cost of outside legal counsel.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ▼*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

Offer 49.1: General Legal Services - Funded

Offer Type: Ongoing

- The CAO promotes equity, diversity and inclusion through intentional personnel processes, performance goals, training and resourcing development, practicing welcoming, candid and respectful dialogue and behaviors, proactive processes and vigilance in prosecutions and enforcement and working to spot and address disparate impacts and ways shift processes and thinking in programs, plans and policies.
- As funded, the CAO cost per capita (\$23.01) is below the average of its 12 peer cities along the Front Range (\$24.62). Costs among the peer cities range from a low of \$15.45 (Lakewood) to a high of \$42.71 (Boulder). These numbers have not been adjusted to reflect that unlike some peer cities, the CAO serves four major utilities (plus broadband service) along with General Fund operations.
- The cost of operation of the CAO also compares favorably to the cost of using outside legal counsel to provide legal services. The 2023 average cost per hour of operation of the CAO (\$112.45/hour) is 35% of the average cost per hour of the outside legal services (\$324/hour) retained by the City (based on 2023 billing rates) and substantially lower than the lowest cost of outside legal services.
- Compared to the same Front Range peer cities, the 2023 CAO budget comprises .47% of the total organizational budget, well below the average of .85%. Among peer cities, city attorney budgets as a percentage of city organization budgets range from a high of 2.24% (Colorado Springs) to a low of .32% (Loveland).
- The legal services funded in this offer do not reflect or include resources to serve any new or increased demands for service to the organization that may be implemented in the 2025-26 budget process. Significant new projects and staffing in the City organization or adding new projects requiring legal support will impact the capacity of the CAO to maintain its overall level of service.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: he CAO is a critical contributor to the smooth operation of the City organization and the continued work to improve and update organizational programs and projects, and to implement organizational and Council strategies and priorities.

Improvements & Efficiencies

- When available and appropriate, the CAO utilizes student and post-graduate interns and Workforce Center resources to address increasing demand for legal services.

Offer 49.1: General Legal Services - Funded

Offer Type: Ongoing

- The CAO continues to review legal publications in all formats to cull redundancy and less-used materials. As more legal materials become available through online sources, the CAO continually evaluates cost cutting measures and this offer is based on continuing that reduced level.
- The CAO continues to review legal publications in all formats to cull redundancy and less-used materials. As more legal materials become available through online sources, the CAO continually evaluates cost cutting measures and this offer is based on continuing that reduced level.
- Although ongoing work to identify technology tools for increased CAO efficiency and effectiveness continues, efforts have prioritized process mapping and review in order to develop a sound basis for adopting technology solutions. In addition, in view of the organizational efforts to reduce unique software solutions we hope to work in close coordination with information technology staff.

Performance Metrics

- HPG 169. Comparison of Legal Costs per Hour: In-house vs. Outside Counsel
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=121309.html>

Performance Measure Reason: As of 2023, the City Attorney's office per hour legal expense is 35% of the average cost of outside legal counsel for outsourced legal work, and substantially less than the lowest outside counsel hourly rate.

- HPG 170. City Attorney Cost Per Capita Among Peer Cities
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=121096.html>

Performance Measure Reason: Of the 12 Front Range peer cities surveyed, 6 had a higher cost per capita than the Fort Collins City Attorney's Office and 5 had a lower cost per capita. The Fort Collins City Attorney's Office had an overall cost per capita of \$23.01; the range of peer cities was a high of \$42.71 to a low of \$15.45.

- HPG 177. Comparison of Legal Services in Overall Budget Among Peer Cities
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867205.html>

Performance Measure Reason: Data collected from the same 12 Front Range peer cities comparing the municipal attorney departments' budgets impact to their organization's total budget. The Fort Collins City Attorney's office budget comprises .47% of the total organizational budget, a lower percentage than all but two of the surveyed cities; the percentage for peer cities ranged from 2.24% (high) to .32% (low).

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 49.1: General Legal Services - Funded

Offer Type: Ongoing

- As in previous CAO budgets, this offer funds the annual buyout of up to 120 hours of unused vacation leave by the City Attorney, per her employment contract. In addition, this account has been used by the City Attorney over the years to fund attorney salary adjustments based on attorney salary market and performance information, and funds are included for attorney market adjustments and other needed salary adjustments.

Offer Profile

Offer Owner: CDaggett

Financial Lead: jjones

Lead Department: City Attorney's Office

49.1: General Legal Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	20.10	20.10	0.00
Expenses			
511000 - Salaries & Wages	2,479,798	2,552,225	2.9%
512000 - Benefits	635,794	660,196	3.8%
519000 - Other Personnel Costs	(68,947)	(79,571)	15.4%
510000 - Personnel Services	3,046,645	3,132,850	2.8%
521000 - Professional & Technical	80,141	82,073	2.4%
529000 - Other Prof & Tech Services	2,000	2,000	- %
520000 - Purchased Prof & Tech Services	82,141	84,073	2.4%
533000 - Repair & Maintenance Services	9,500	9,750	2.6%
530000 - Purchased Property Services	9,500	9,750	2.6%
542000 - Communication Services	20,386	21,200	4.0%
544000 - Employee Travel	36,750	38,250	4.1%
549000 - Other Purchased Services	51,224	52,573	2.6%
540000 - Other Purchased Services	108,360	112,023	3.4%
555000 - Office & Related Supplies	25,200	25,925	2.9%
556000 - Health & Safety Supplies	1,000	1,000	- %
559000 - Other Supplies	23,200	23,950	3.2%
550000 - Supplies	49,400	50,875	3.0%
Total Expenses	3,296,046	3,389,571	2.8%

High Performing Government

Funding Sources

100-General Fund:	Ongoing	2,750,263	2,826,979	2.8%
Ongoing				
272-Natural Areas Fund:	Ongoing	67,358	69,379	3.0%
Ongoing Revenue	Restricted			
501-Light & Power Fund:	Ongoing	99,224	102,201	3.0%
Ongoing Revenue	Restricted			
502-Water Fund: Ongoing	Ongoing	150,888	155,415	3.0%
Revenue	Restricted			
503-Wastewater Fund:	Ongoing	11,598	11,946	3.0%
Ongoing Revenue	Restricted			
504-Stormwater Fund:	Ongoing	11,598	11,946	3.0%
Ongoing Revenue	Restricted			
505-Broadband Fund:	Ongoing	86,891	89,932	3.5%
Ongoing Revenue	Restricted			
605-Utility Customer Srv &	Ongoing	118,226	121,773	3.0%
Admin Fund: Ongoing	Restricted			
Revenue				
Funding Source Total		3,296,046	3,389,571	2.8%

Offer 49.2: 1.0 FTE Senior Assistant City Attorney - Funded

Offer Type: Enhancement

2025: \$151,119 and 1.00 FTE (excluding hourly staffing)

2026: \$189,464 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add a 1.0 FTE Senior Assistant City Attorney position to meet the existing demand for legal services to support internal services in the City organization, such as Purchasing, Real Estate, Information Technology, Finance, Airport, and Human Resources. Ongoing costs are for salary, benefits and related non personal services, such as continuing legal education and training.

Offer Summary


The City Attorney's Office (CAO) is charged with advising, representing and providing legal services to officers and employees of the City in the course of their roles and responsibilities. The work of the City organization and related legal issues calls for a legal team with extensive experience and diverse skills that works well under pressure. The quality and timeliness of the legal services provided by the CAO are critical to the organization.

The volume of legal work and demand for legal services provided by the Internal & Community Services Section of CAO (ICS) to support the City's internal services departments has recently and over time substantially increased and will continue to increase. ICS provides legal services to Purchasing, Real Estate, the City Clerk's Office, Information Technology, Finance, Human Resources, and on Airport matters, among others.

The CAO resources required to support these functions within the City organization have steadily increased over the years. For example, the number of attorney hours to support Purchasing and to support Airport matters each tripled from 2018 to 2023. The attorney time to support Real Estate Services (RES) and the City Clerk's Office have roughly doubled in recent few years. The number of attorney hours dedicated to supporting IT increased by nearly eight times in recent years.

This offer is to address current demand for legal services. The CAO will evaluate the impacts of additional positions that increase work volume for ICS and seek further resources as needed.

The CAO has added capacity in recent years to address specific increases and needs in connection with Utilities, Planning and prosecution. However, the increasing demand for service from internal services departments has not been reviewed or addressed until now. This has resulted in an unsustainable level of demand given the current capacity of the CAO.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a*  *HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies*

Additional Information

Offer 49.2: 1.0 FTE Senior Assistant City Attorney - Funded

Offer Type: Enhancement

- Purchasing agent Gerry Paul supports this offer. Since 2015, Purchasing has increased their staff with 2 full time buyers , not including a contractual ARPA funded buyer in 2023 and 2024. Purchasing is asking for 1 full time employee in the 2025/2026 BFO cycle.
- Chief Information Officer Kevin Wilkins supports this offer because he believes expanding our legal capabilities in the areas of digital accessibility, cybersecurity, data governance, critical infrastructure and emergency planning will strengthen the City’s ability to responsibly manage and secure its digital landscape, increasingly critical needs.
- RES Manager Ralph Campano supports this offer. Real Estate work proceeds with through internal RES staff or using outside consultants. ICS supports all of that work. Outside consultants’ work requires extensive quality control by ICS. Increased infrastructure funding will increase this workload.
- The cost of CAO operations compares favorably to the cost of contracting outside legal counsel, which is the alternative to meeting levels of service needed for City projects with compulsory City Attorney’s Office support. It is difficult and costly to use outside counsel for ongoing legal work and therefore the CAO is not proposing to serve these needs with outside counsel.
- The CAO promotes equity, diversity & inclusion through intentional personnel processes, performance goals, training & resourcing development, practicing welcoming, candid and respectful dialogue and behaviors, proactive processes and vigilance in prosecutions and enforcement and working to spot and address disparate impacts and ways to shift processes and thinking in programs, plans and policies.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$200,000

Ongoing Cost Description:

This is to fund a new senior assistant city attorney position to meet the existing demand for legal services to support internal services in the City organization, such as Purchasing, Real Estate, Information Technology, Finance, Airport, and Human Resources. Ongoing costs are for salary, benefits and related non personal services, such as continuing legal education and training.

Scalability and explanation

Scaling this position to a partial FTE would not sufficiently meet this need. In addition, it would greatly reduce the likelihood of finding a qualified attorney to fill the position.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 49.2: 1.0 FTE Senior Assistant City Attorney - Funded

Offer Type: Enhancement

- ✓ HPG 1 - Provide an exceptional customer experience to the community and increase the City's effectiveness by simplifying processes and delivering modern technologies: The CAO is instrumental in shaping and facilitating the organization's efforts towards ethical, law abiding, transparent and trustworthy service to the community. High quality legal services support the organization's culture by enabling the identification and management of risks and the formulation of standards and guidelines to assist in day to day decision making.

Performance Metrics

- HPG 169. Comparison of Legal Costs per Hour: In-house vs. Outside Counsel
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=121309.html>

Performance Measure Reason: As of 2023, the City Attorney's office per hour legal expense is only 35% of the average cost of outside legal counsel for outsourced legal work, and is substantially less than the lowest outside counsel hourly rate.

- HPG 177. Comparison of Legal Services in Overall Budget Among Peer Cities
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867205.html>

Performance Measure Reason: Data collected from the same 12 Front Range peer cities comparing the municipal attorney departments' budgets impact to their organization's total budget. The Fort Collins City Attorney's office budget comprises .47% of the total organizational budget, a lower percentage than all but two of the surveyed cities; the percentage for peer cities ranged from 2.24% (high) to .32% (low).

- HPG 230. Procurement Competitive Processes per Buyer (FTE)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867248.html>

Performance Measure Reason: ICS is directly impacted by the number of agreements processed by Purchasing buyers as legal review is required for each agreement. Attorney revisions and negotiations with opposing parties are also often required.

Explanation of Any Adjustments to Personnel Costs using object 519999

- As in previous CAO budgets, this account is used by the City Attorney over the years to fund attorney salary adjustments based on attorney salary market and performance information, and funds are included for attorney market adjustments and other salary adjustments that may be needed.

Offer Profile

Offer Owner: CDaggett

Financial Lead: jjones

Lead Department: City Attorney's Office

49.2: 1.0 FTE Senior Assistant City Attorney

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	103,079	141,562	37.3%
512000 - Benefits	24,943	34,548	38.5%
519000 - Other Personnel Costs	6,679	4,078	-38.9%
510000 - Personnel Services	134,701	180,188	33.8%
521000 - Professional & Technical	258	264	2.3%
520000 - Purchased Prof & Tech Services	258	264	2.3%
542000 - Communication Services	2,019	2,069	2.5%
544000 - Employee Travel	3,384	3,469	2.5%
549000 - Other Purchased Services	2,000	2,050	2.5%
540000 - Other Purchased Services	7,403	7,588	2.5%
555000 - Office & Related Supplies	8,277	932	-88.7%
559000 - Other Supplies	480	492	2.5%
550000 - Supplies	8,757	1,424	-83.7%
Total Expenses	151,119	189,464	25.4%
Funding Sources			
100-General Fund: Ongoing	151,119	189,464	25.4%
Funding Source Total	151,119	189,464	25.4%

Offer 49.3: Comcast Franchise Negotiation Process - Funded

Offer Type: 1-Time Enhancement

2025: \$45,000 and 0.00 FTE (excluding hourly staffing)

2026: \$0 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund consultant services to support and manage required upcoming City negotiations with Comcast Cable as well as a needs assessment and a financial audit to ensure Comcast is complying with its current franchise agreement with the City. The City/Comcast franchise agreement is due for renewal in 2025. It generates approximately \$1.5 million per year for the General Fund.

Offer Summary

The City has a non exclusive cable franchise agreement with the local subsidiary of Comcast Corporation effective August 1, 2015, and expiring July 31, 2025. Under federal law a cable operator is entitled to renew a franchise if it has materially complied with the franchise terms, but it must agree to a franchise that meets the cable related needs of the community. Before negotiating the terms of a new franchise with Comcast the City Council may want to undertake a needs assessment to help determine the future cable related needs of the community.

To ensure Comcast is complying with the financial obligations of the Franchise Agreement, a financial audit may be needed. This offer includes funds for an audit and for consultants with the particular expertise needed to navigate the complicated negotiation process. Specifically, this offer includes:

- Community Needs Evaluation: \$25,000
- Franchise Fee Audit: \$25,000
- Consulting and Project Management Fees: \$30,000

Besides the franchise fee, Comcast Cable also charges a small Public, Education and Government (PEG) fee to all subscribers that is passed on to the City. According to FCC regulations, those monies can only be used for capital costs for providing programming. In addition to general franchise collections, an audit would also examine PEG collections.

The City's goal is to reach agreement with Comcast on a new franchise through informal negotiation. If the parties cannot reach agreement that way, the alternative under the federal Cable Act is a more costly and confrontational formal renewal process.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- This offer facilitates funding for capital equipment support for local Public, Education and Government (PEG) TV channels through the franchise agreement, which helps keep all members of the community informed about local issues, programs and services.

Offer 49.3: Comcast Franchise Negotiation Process - Funded

Offer Type: 1-Time Enhancement

- PEG channels include the City's own channel (FCTV), Poudre School District; Colorado State University (CTV); and Fort Collins' only public access TV channel, FC Public Media (formerly Fort Collins Public Access Network or FCPAN).
- Pursuant to federal law, the City cannot require specific programming from Comcast (except that the company must provide diverse programming), influence the cost of service, or regulate other services provided over cable (such as high speed internet and digital voice services).
- Other key elements of the franchise are that Comcast must provide service to all residents within the City; Comcast has a right to occupy and access rights-of-way to install and maintain cable infrastructure; Comcast must provide notice when undertaking such work, and the notice requirements are set out in the City's unique Customer Service Standards.

Impact to Ongoing Expenses

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

Scalability and explanation

If the City Council does not believe a Community Needs Assessment is necessary for this franchise renewal, then funding for that item would not be needed.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: This offer provides the expertise needed for fair negotiations with Comcast Cable and will maintain revenue for the City's General Fund.

Performance Metrics

- This Offer has minimal impact on any program specific metrics
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=986040.html>

Performance Measure Reason: This Offer has minimal impact on any program specific metrics.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 49.3: Comcast Franchise Negotiation Process - Funded

Offer Type: 1-Time Enhancement

- Not applicable

Offer Profile

Offer Owner: CDaggett

Financial Lead: jjones

Lead Department: City Attorney's Office

49.3: Comcast Franchise Negotiation Process

Offer Type: 1-Time Enhancement
Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
529000 - Other Prof & Tech Services	45,000	-	- %
520000 - Purchased Prof & Tech Services	45,000	-	- %
Total Expenses	45,000	-	- %
Funding Sources			
100-General Fund: Ongoing	45,000	-	- %
Funding Source Total	45,000	-	- %

Offer 52.1: City Clerk Administration - Funded

Offer Type: Ongoing

2025: \$843,271 and 6.00 FTE (excluding hourly staffing)

2026: \$866,735 and 6.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund core functions of the City Clerk's Office.

Offer Summary

Key services funded by this offer include:

- Clerk to Council functions mandated under City Charter and Code, including producing City Council agendas, writing/coordinating proclamations, maintaining related planning and management documents (6-month planning calendar, preliminary agendas, etc.), preserving and maintaining legislative and historical documentation (including database maintenance), legal notices, meeting minutes and webpage maintenance.
- Coordinating codification of all ordinances amending the City Code, Land Use Code, and Traffic Code.
- Support for the Council Election Code Committee (scheduling, agendas, minutes, webpage maintenance, research, meeting management). Work of the Committee typically results in the preparation of work session materials for consideration by the Council as a whole, City Code amendments, and Charter amendments to be considered by the Council for submission to the voters of Fort Collins.
- Core Election management: Project management and preparation for a coordinated election with the County performed primarily by the City Clerk and Chief Deputy City Clerk, who are also responsible for other election functions including candidate and campaign finance filings, handling petitions submitted and conducting special elections. (Temporary election workers, overtime related to the election, and direct election expenses are included in Offer 52.2). New Business Analyst I/Elections position is added capacity to the elections program and primarily responsible for campaign finance filings and coordinating the process for campaign finance complaints in conjunction with the City Attorney's Office.
- General services to the staff and the public, including research and information on historical items related to Council actions, Code changes, or legislation relating to a program or service provided by the Clerk's Office; notary services; execution of documents necessary for certain residents to receive benefits from foreign countries.

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

✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Much of the work of the City Clerk's Office must be done within the parameters of state and local law and within mandatory deadlines, without ability for delays or shifts. Staff must recognize when an action is subject to notice requirements, publication requirements, certification deadlines, or filing requirements (e.g. with the Secretary of State or the Dept. of Local Affairs).

Offer 52.1: City Clerk Administration - Funded

Offer Type: Ongoing

- The consequence of error in a variety of the department's work can be significant. A missed publication can delay a loan closing or bond issuance. It may require that Council redo its action so that proper notification can occur. Depending on the error, it could invalidate an election. Improper notice of a hearing on a liquor license application can delay a business opening.
- The Clerk's Office is a connector and coordinator across the organization and into community. Providing neutral, consistent services in a manner responsive to community needs and preferences is essential to a well functioning local government, with both elections and the Council process underpinning the perceived legitimacy of local governance.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: The City Clerk's Office has specialized administrative responsibilities in many areas, including Council and management support activities, maintenance of the City Code, and more.

Improvements & Efficiencies

- In its core operations, the City Clerk's Office continually looks to iterate and improve process. This includes formalizing procedures and keeping them up to date, in compliance with any changes to state law or local code. Every year includes increased demands and requirements that are incorporated into existing processes.
- The Office is focused on identifying succession plans, recognizing the likelihood of impending transitions of long term specialized team members. Knowledge transfusion throughout the team is a key priority, as is building in levels of redundancy in operations to ensure continuity. This work is being done within existing resources to the greatest extent possible.

Performance Metrics

- HPG 99. City Clerk's Average Response Time of Cases Submitted to Access Fort Collins <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=111439.htm>

Performance Measure Reason: The Department target is to respond in two days or less.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 52.1: City Clerk Administration - Funded

Offer Type: Ongoing

- Vacant City Clerk position loaded into budget under actual salary offered through recruitment process. (Note number has not been adjusted as of 4.10.24 pending City Clerk hiring)

Offer Profile

Offer Owner: rvenkatesh

Financial Lead: jjones

Lead Department: City Clerk's Office

52.1: City Clerk Administration

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	6.00	6.00	0.00
Expenses			
511000 - Salaries & Wages	524,938	537,420	2.4%
512000 - Benefits	156,304	162,393	3.9%
519000 - Other Personnel Costs	(44,021)	(45,228)	2.7%
510000 - Personnel Services	637,221	654,585	2.7%
521000 - Professional & Technical	33,600	38,000	13.1%
520000 - Purchased Prof & Tech Services	33,600	38,000	13.1%
533000 - Repair & Maintenance Services	1,000	1,000	- %
530000 - Purchased Property Services	1,000	1,000	- %
542000 - Communication Services	4,700	5,000	6.4%
544000 - Employee Travel	21,500	21,500	- %
549000 - Other Purchased Services	31,250	31,250	- %
540000 - Other Purchased Services	57,450	57,750	0.5%
555000 - Office & Related Supplies	110,000	111,400	1.3%
559000 - Other Supplies	4,000	4,000	- %
550000 - Supplies	114,000	115,400	1.2%
Total Expenses	843,271	866,735	2.8%

Funding Sources

100-General Fund:	Ongoing	843,271	866,735	2.8%
	Ongoing			
Funding Source Total		843,271	866,735	2.8%

Offer 52.2: City Clerk's Office - Elections - Funded

Offer Type: Ongoing

2025: \$275,000 and 1.00 FTE (excluding hourly staffing)

2026: \$212,776 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for elections to occur.

Offer Summary

In November 2022, voters approved a Charter amendment to move regular elections from April of odd numbered years to November of odd numbered years, for the election of a Mayor and Council District representatives. In addition, any number of initiatives or referendums could be generated by the Council or by voters to appear on the ballot.

The November 2025 election will be coordinated with Larimer County and conducted by mail ballot. Costs associated with elections have been rapidly increasing, including for temporary wages and equipment rental, as well as consumable supplies such as paper for ballots and envelopes. Postage costs are also increasing. It is impossible to predict the cost of the regular election. By law, election expenses are shared by all participating entities based on the number of registered voters within an entity's jurisdiction. The offer reflects an estimate based on the cost of the November 2023 election.

This offer does not support any special elections that may be called in 2025 or 2026 as there is no way to predict the possibility of such elections.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a* ▼

✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Elections are one of the most crucial City functions, as without public trust in the electoral process it is impossible to foster trust in the legitimacy of elected officials. This is true across the entire community, including within communities that have experienced marginalization. Fair, impartial electoral processes that are accessible to all community members are essential.
- Supporting voter participation is a key function of local government. This means ensuring responsiveness in processes and procedures, and is demonstrated in efforts undertaken like paying for return postage of ballots when elections are conducted by the City, something not done at other levels of elections in Colorado but an option available to and chosen by the City to support its voters.

Links to Further Details:

- <https://www.fcgov.com/elections/election-2021-april-6>
- <https://www.fcgov.com/elections/ballot-return>

Linkage to Strategic Objectives

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

Offer 52.2: City Clerk's Office - Elections - Funded

Offer Type: Ongoing

- ✓ HPG - 24/7/365 Operational Excellence: City Clerk's Office supports public trust through fair and impartial electoral processes that are accessible to all community members.

Improvements & Efficiencies

- New Business Analyst/Elections FTE approved in the last budget cycle has added capacity and the ability to start documenting processes.

Performance Metrics

- HPG 127. % of residents responding very good/good overall quality of City services
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=809164.html>

Performance Measure Reason: City staff work with Larimer County to provide high quality election services.

Differences from Prior Budget Cycles

- Shift from April to November elections that are now coordinated with the County does not decrease expenses and there is still an unknown depending on variables such as how many other municipalities participate, the number of ballot questions, etc.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: rvenkatesh

Financial Lead: jjones

Lead Department: City Clerk's Office

52.2: City Clerk's Office - Elections

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	75,021	77,272	3.0%
512000 - Benefits	24,050	25,083	4.3%
519000 - Other Personnel Costs	(6,440)	(6,653)	3.3%
510000 - Personnel Services	92,631	95,702	3.3%
521000 - Professional & Technical	2,000	2,000	- %
529000 - Other Prof & Tech Services	163,869	100,000	-39.0%
520000 - Purchased Prof & Tech Services	165,869	102,000	-38.5%
542000 - Communication Services	500	500	- %
544000 - Employee Travel	2,000	2,000	- %
549000 - Other Purchased Services	9,500	8,074	-15.0%
540000 - Other Purchased Services	12,000	10,574	-11.9%
555000 - Office & Related Supplies	3,500	3,500	- %
559000 - Other Supplies	1,000	1,000	- %
550000 - Supplies	4,500	4,500	- %
Total Expenses	275,000	212,776	-22.6%

Funding Sources

100-General Fund:	Reserve	275,000	212,776	-22.6%
Reserves				
Funding Source Total		275,000	212,776	-22.6%

Offer 52.3: City Clerk's Office - Boards and Commissions - Funded

Offer Type: Ongoing

2025: \$120,428 and 1.00 FTE (excluding hourly staffing)

2026: \$123,864 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer supports the work of the City's 23 boards and commissions.

Offer Summary

This program provides a great opportunity for approximately 230 residents to give their time and expertise to help shape the community and to provide feedback and recommendations to City Council on a variety of items that cover all of the City's outcome areas.

This offer supports Council by coordinating the recruitment, interview and appointment processes used to fill board membership. The program also supports staff liaisons assigned to the boards and commissions by providing training and guidance related to conducting meetings, open meeting requirements, meeting minutes, work plans and annual reports.

Residents willing to take an active role in the City are an essential part of what makes Fort Collins a great place to live, work and play. In September 2023, Council approved recommendations made by the Ad Hoc Council Committee on Boards and Commissions and included several code changes and resolutions to improve the efficiency and consistency of the board and commission process. Council has been clear in its priority for this program to include a robust community engagement component to attract a diverse applicant pool that includes community members who do not typically express interest in these opportunities. The Council values input from all members of the community and hopes to encourage participation by underserved and underrepresented community members historically left out of conversations affecting Fort Collins, including communities of color, recent immigrants, those for whom English is a second language, and residents from a range of income levels. In order to make participation more attractive and feasible, community engagement is also focused on identifying barriers to participation and options for addressing those barriers.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Throughout the reimagine process and the process improvement work that continued through the 2023 Ad Hoc Committee, efforts have centered on ensuring these important advisory roles are crafted in a manner that engages residents who are truly representative of the community, including voices not often heard.
- Shifts have been made and are continuing in processes to increase involvement of community members from diverse backgrounds.

Offer 52.3: City Clerk's Office - Boards and Commissions - Funded

Offer Type: Ongoing

- As part of next steps with boards and commissions, the Clerk's Office will be focusing on improving onboarding and training for new board and commission members, board chair and co-chairs, and staff liaisons in conjunction with the Equity Office, City Attorney's Office, and City Manager's Office.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Clerk's Office Boards & Commissions supports community engagement through residents taking an active role in local government.

Improvements & Efficiencies

- Through the 2023 Ad Hoc Council Committee, several changes were made including: changes to recruitment timing due to the shift of the regular elections, added Council liaison responsibility to make a determination of joint meetings amongst boards, eliminated one-year terms, and eliminated the Golf Board.
- Improvements also included rescoping the Bicycle Advisory Committee to a standalone advisory board (Active Modes), re-scoped the Women's Advisory Board to a Women and Gender Equity Advisory Board, created a Code of Conduct and a complaint process, and updated the Respectful Workplace Policy to the Anti-Discrimination and Anti-Harassment Policy.
- The Public Engagement Specialist was hired in October 2022 and has made significant progress in re-establishing the program.

Performance Metrics

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

Performance Measure Reason: This measure does not directly relate to Boards and Commissions, but is indicative of overall experience with City programs and services that can include this program.

- A performance measure has not yet been created

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

Performance Measure Reason: The Clerk's Office is exploring options for conducting surveys of members and applicants to begin a consistent practice of obtaining some measure of this information over time.

Offer 52.3: City Clerk's Office - Boards and Commissions - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: rvenkatesh

Financial Lead: jjones

Lead Department: City Clerk's Office

52.3: City Clerk's Office - Boards and Commissions

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	75,486	77,751	3.0%
512000 - Benefits	24,116	25,152	4.3%
519000 - Other Personnel Costs	(6,474)	(6,689)	3.3%
510000 - Personnel Services	93,128	96,214	3.3%
521000 - Professional & Technical	1,000	1,000	- %
520000 - Purchased Prof & Tech Services	1,000	1,000	- %
534000 - Rental Services	2,000	2,000	- %
530000 - Purchased Property Services	2,000	2,000	- %
542000 - Communication Services	550	550	- %
544000 - Employee Travel	2,000	2,000	- %
549000 - Other Purchased Services	6,250	6,250	- %
540000 - Other Purchased Services	8,800	8,800	- %
555000 - Office & Related Supplies	3,000	3,050	1.7%
559000 - Other Supplies	12,500	12,800	2.4%
550000 - Supplies	15,500	15,850	2.3%
Total Expenses	120,428	123,864	2.9%

Funding Sources

100-General Fund:	Ongoing	120,428	123,864	2.9%
	Ongoing			
Funding Source Total		120,428	123,864	2.9%

Offer 52.4: City Clerk's Office - Regulatory Licensing - Funded
Offer Type: Ongoing

2025: \$232,313 and 2.00 FTE (excluding hourly staffing)

2026: \$238,761 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for the regulatory licensing program to exist.

Offer Summary

These services enable business owners to obtain licensing for various types of establishments including hotels, restaurants, taverns, lodging and entertainment facilities, brew pubs and entertainment districts on the liquor side, and cannabis medical and retail stores, cultivations and product manufacturing facilities.

Staff provides expert guidance relating to new applications, transfers of ownership, modifications of premises, manager registrations, corporate changes, location changes, special event permits, renewals, etc. Coordination with the Colorado Department of Revenue is a major component as dual licensing (State and City) is required. In addition to licensing, staff participates in actions relating to alleged violation of the law. Both areas of licensing involve significant internal coordination with the City Attorney's Office, Police Services, Sales Tax, Poudre Fire Authority, Building Services, Zoning, and Municipal Court (which acts as the Licensing Authority for both liquor and cannabis).

Staff maintains knowledge of extensive bodies of law and monitors pending and approved legislation for impact on licensing programs and the need for Code changes to conform to state law. When appropriate, staff participates in work groups established by the state in an effort to have influence on the development of proposed legislation and rule-making.

These services add to the economic viability of the community and the City organization. In 2023, these programs generated a combined \$319,351 in licensing fees and fines. Cannabis generated \$4.4M in local sales tax and share back of state sales tax. Sales tax revenue generated by liquor establishments is harder to define as it is mixed with a variety of retail sales; however, it is estimated to be millions of dollars annually as well.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG - 24/7/365 Operational Excellence

Additional Information

- Service is provided to licensees in a fair and consistent manner, while also looking at how to ensure accessibility to all community members. This includes utilizing interpretation services through the licensing process and ensuring resources are available in translated versions or are otherwise accessible when license holders or applicants require other forms of information or support.

Offer 52.4: City Clerk's Office - Regulatory Licensing - Funded

Offer Type: Ongoing

- In liquor licensing, several types of permits and approvals are done administratively as permitted under City Code or order of the Liquor License Authority. This allows the experienced team member handling liquor in the Clerk's Office to handle these applications directly, saving time for applicants and resulting in faster turnarounds on these application types.
- State law permits the formation of a social equity program in cannabis licensing by localities. The team member handling cannabis licensing has been working on establishing the parameters for this program, and is working with the first applicants under this program intended to ensure individuals who have experienced deleterious effects from criminalized marijuana can benefit from legal licensing.

Links to Further Details:

- <https://www.fcgov.com/liquor-licensing/>
- <https://www.fcgov.com/mmj/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Staff continually evaluates internal licensing processes for improvements and ways to be responsive to customer needs and to find innovation solutions within the confines of state and local law.

Improvements & Efficiencies

- In December 2023, Council adopted revisions to City Code Chapter 3 (Alcohol Beverages) and Chapter 17 (Miscellaneous Offenses) to provide clarity and align with State laws and regulations.

Performance Metrics

- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109927.html>

Performance Measure Reason: Staff works with hundreds of business owners on all processes related to licensing, and responds to questions from the public on general licensing issues, as well as concerns about violations. This measure demonstrates a high satisfaction from residents, who are also business owners, about the efficiency of operations/services. Staff continually evaluates services for improvement opportunities.

- SAFE 111. Annual Liquor Licensing Activity

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1081283.html>

Performance Measure Reason: This chart shows a resurgence in new applications in 2021. However, it also shows a marked increase in show cause hearings for violations. This is, in part, due to fewer compliance checks in 2020 due to COVID-19. Licensing activities have returned to normal in 2021 and continuing into 2022.

Offer 52.4: City Clerk's Office - Regulatory Licensing - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: rvenkatesh

Financial Lead: jjones

Lead Department: City Clerk's Office

52.4: City Clerk's Office - Regulatory Licensing

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.00	2.00	0.00
Expenses			
511000 - Salaries & Wages	158,982	163,662	2.9%
512000 - Benefits	49,796	51,916	4.3%
519000 - Other Personnel Costs	(13,375)	(13,817)	3.3%
510000 - Personnel Services	195,403	201,761	3.3%
521000 - Professional & Technical	5,500	5,500	- %
529000 - Other Prof & Tech Services	1,000	1,000	- %
520000 - Purchased Prof & Tech Services	6,500	6,500	- %
542000 - Communication Services	1,960	2,000	2.0%
544000 - Employee Travel	4,450	4,500	1.1%
549000 - Other Purchased Services	2,750	2,750	- %
540000 - Other Purchased Services	9,160	9,250	1.0%
555000 - Office & Related Supplies	20,500	20,500	- %
559000 - Other Supplies	750	750	- %
550000 - Supplies	21,250	21,250	- %
Total Expenses	232,313	238,761	2.8%

Funding Sources

100-General Fund:	Ongoing		232,313	238,761	2.8%
	Ongoing				
Funding Source Total			232,313	238,761	2.8%

Offer 52.5: City Clerk's Office - Privacy & Records - Funded

Offer Type: Ongoing

2025: \$166,633 and 1.00 FTE (excluding hourly staffing)

2026: \$171,411 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow the privacy and records program to function.

Offer Summary

Although both privacy and records could easily be two full time positions by themselves, the Privacy and Records management position/program was ultimately approved by Council in 2020 and is a combined program charged with designing and managing processes that have both privacy and records considerations to gain efficiencies and compliance across the organization.

Privacy and data are related, but separate concepts.

Privacy responsibilities play a central role as an advocate for both customers and employees, ensuring the City respects privacy and is in compliance with regulations. Privacy is about personally identifiable information, and the privacy officer is responsible for how that information is collected, stored, shared and transmitted, as well as ensuring compliance with a complex set of regulations. This program was created due to these complex regulations, as well as key findings of an external cybersecurity risk assessment, the Baldrige initiative, general legal liability and financial risk associated with the possibility of a privacy breach, and the ethical responsibility to protect the community.

Data and records management help to automate and operationalize data governance workflows and processes to deliver trusted data. With good data management, the City will be more organized and productive. Staff will have an easier time finding, understanding and relaying information. Data management can help the City avoid unnecessary extra costs such as unneeded duplication, and great data management makes it easy for staff to respond quickly to community needs.

Proper privacy and data management also helps ensure that the City's valuable information stays secure and organized, and that it never ends up in the wrong hands.

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

✓ HPG - 24/7/365 Operational Excellence

Additional Information

- The Privacy and Records program ensures compliance, safeguards community trust, can uncover new insights and trends, improves third-party risk management, and helps the City recover from data breaches.

Offer 52.5: City Clerk's Office - Privacy & Records - Funded

Offer Type: Ongoing

- A thoughtfully designed privacy and records program ultimately touches all departments. As part of the master plan for this program (currently in the design phase), one of the goals is to use this departmental collaboration time as a point of consultation and assessment ensuring Diversity, Equity, and Inclusion (DEI) are considerations in all new platforms, programs, processes, and policies.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG - 24/7/365 Operational Excellence: Effective management of information and records is a key aspect and underpinning of all municipal services. This program is small and requires reliance on relationships and partnership to enable its successful inclusion as a focus across the organization.

Improvements & Efficiencies

- Our obligation to safeguard data has never been greater. Not only do we have to collect, store, process and dispose of data in ways that are compliant with regulations, we also need to have strong information policies and practices that protect our data from malicious or unauthorized use. The City is continually working on processes to improve data management and ensure compliance.
- In 2023, a newly created Data Governance Office was created which is supported by IT, Records Manager, City Manager's Office and the City Attorney's Office. This office will provide oversight for the use, management, and integrity of data across its lifecycle at the City of Fort Collins, with a focus on improving the efficiency and effectiveness of business operations.

Performance Metrics

- This Offer has minimal impact on any program specific metrics

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=986040.html>

Performance Measure Reason: Though this is not part of the official performance metrics, in 2023, we completed 488 public records requests with an average completion time of 1.84 days. For comparison purposes, in 2022 we completed 370 public records requests with an average completion time of 2.33 days.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 52.5: City Clerk's Office - Privacy & Records - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: rvenkatesh

Financial Lead: jjones

Lead Department: City Clerk's Office

52.5: City Clerk's Office - Privacy & Records

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	90,735	93,458	3.0%
512000 - Benefits	26,359	27,463	4.2%
519000 - Other Personnel Costs	(7,611)	(7,860)	3.3%
510000 - Personnel Services	109,483	113,061	3.3%
521000 - Professional & Technical	1,000	1,000	- %
520000 - Purchased Prof & Tech Services	1,000	1,000	- %
542000 - Communication Services	500	500	- %
544000 - Employee Travel	2,500	2,500	- %
549000 - Other Purchased Services	4,350	4,350	- %
540000 - Other Purchased Services	7,350	7,350	- %
555000 - Office & Related Supplies	48,300	49,500	2.5%
559000 - Other Supplies	500	500	- %
550000 - Supplies	48,800	50,000	2.5%
Total Expenses	166,633	171,411	2.9%
Funding Sources			
100-General Fund: Ongoing	166,633	171,411	2.9%
Funding Source Total	166,633	171,411	2.9%

Offer 59.2: Urban Forest Management - Tree Infrastructure Replacement - Funded

Offer Type: Asset Management-Ongoing

2025: \$221,884 and 0.00 FTE (excluding hourly staffing)

2026: \$227,900 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will help support the Forestry Division's tree infrastructure replacement program as existing trees are removed due to safety or poor health.

Offer Summary

On average, Forestry removes over 600 trees per year due to poor health and these are mostly young trees. This offer provides for the replacement of 514 trees per year, as well as the aftercare and maintenance for the first two years after replacement. Due to this tree replacement gap, Forestry now has over 3,300 vacant sites that have not been replaced. An enhancement offer (73.1) will be submitted to try to close this gap over the next 10 years.

Tree replacement is an essential service provided to the community and has strong and positive social, health and environmental impacts on current and future generations, including underrepresented and underserved populations within the community.

Management and services associated with the tree infrastructure replacement program include but are not limited to:

- Planting and managing replacement trees on City property
- Species diversification to create a more resilient urban forest
- Utilizing hourly employees to tank water, mulch and remove stakes of newly planted trees for the first two years that they are in the ground
- Coordinating internal services (i.e., pot holing, stump grinding) with external contract management
- Contract planting management
- Responding to customer requests for tree replacement, aftercare and maintenance
- Educating community members on the importance of tree aftercare, species diversity and canopy cover
- Maintaining an inventory of all newly planted City property trees
- Ensuring the right tree is planted in the right place, i.e., placing trees among other public infrastructure and utilities without creating short- or long-term issues

Tree replacement is critical to sustain or increase urban canopy cover throughout the community's built environment. It is also essential for maintaining and creating a resilient, healthy and continuous urban forest. Replacing every tree removed will help maximize the social, environmental and economic benefits that the urban forest provides.

Offer 59.2: Urban Forest Management - Tree Infrastructure Replacement - Funded

Offer Type: Asset Management-Ongoing

This Offer supports the following Strategic Objectives (*the primary objective is marked with a v*

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes

Additional Information

- Public and private trees benefit everyone. The green infrastructure of the urban forest provides endless social, environmental and economic benefits, as well as human health benefits for the community. A safe, healthy, and resilient urban canopy is integral in reducing community disparities and increasing the health and safety for the Fort Collins community and to those who visit.
- Through the Urban Forest Strategic Planning effort, the Urban Tree Canopy (UTC) Analysis shows 14% canopy cover and identified 15,418 potential acres for tree planting on public and private property. The UTC focused on where social, health, and environmental disparities intersect - planting areas w/ high or very high priority (~2,251 acres), could raise tree canopy in Fort Collins to 17%. See map.
- Once approved, the Urban Forest Strategic Plan will help prioritize the needs of the community and show where the Forestry Division is lacking in providing the level of service that is needed and expected. The Division's metrics in planting and pruning are already showing shortfalls in several areas of forestry operations, infrastructure replacement/planting to be one of the main areas of focus.
- While the cost for tree removal resides in the main Urban Forest Management Offer (59.11), cost of tree replacement and a metric (Forestry 2. Urban Forest - Tree Replacement) has been created for better understanding of this service and the story seeking support.
- Currently, the Forestry Division has over 3,300 vacant sites in the public tree inventory. These are tree removals that have not been replaced dating back as far as 2015. Forestry's goal is to replace every tree that has been or will be removed. This offer supports these efforts but falls short on filling the vacant sites, putting the department further behind on infrastructure replacement.

Links to Further Details:

- [City of Fort Collins Public Tree Inventory \(https://fortcollinsco.treekeepersoftware.com\)](https://fortcollinsco.treekeepersoftware.com)
- [Urban Trees and Human Health: A Scoping Review \(https://www.mdpi.com/1660-4601/17/12/4371\)](https://www.mdpi.com/1660-4601/17/12/4371)

Offer 59.2: Urban Forest Management - Tree Infrastructure Replacement - Funded

Offer Type: Asset Management-Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The urban canopy plays a large role in climate resiliency. Replacing public trees when they become unsafe, or die will help maximize the benefits that trees provide to all. Trees sequester and store carbon, improve air quality, reduce energy costs through shading, decrease storm-water runoff and cool temperatures directly related to heat island effect within the built environment.
- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: As trees are public assets and infrastructure, it's important to continue to take care of what we have and replace canopy back where it has been lost. Per the draft recommendations of the urban forest strategic plan, creating a planting plan focused on equity, social, health and environmental variables to fill all vacant sites within a 5 to 10 year timeframe was highly recommended.
- NCV 3 - Identify and remove systemic barriers and advance equity so that persons of all identities, including race, ethnicity, religion, sexual orientation, gender identity, gender expression, age, mental and physical abilities, and socioeconomic levels can access programs and services with ease and experience equitable outcomes: Trees provide a sense of place and safety for community members. Research shows that trees improve quality of life, people heal faster when surrounded by trees, and there are lower crime rates in communities where trees are present which is why it is important to replace all trees that are removed and create access to canopy cover and nature.

Performance Metrics

- Forestry 2. Urban Forest - Tree Replacement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1197453.html>

Performance Measure Reason: This measure will track the Forestry Division's ability to keep up with tree infrastructure replacements in the community showcasing both tree removals and replacements by year.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

***Offer 59.2: Urban Forest Management - Tree Infrastructure
Replacement - Funded***

Offer Type: Asset Management-Ongoing

Offer Owner: KBoot

Financial Lead: kflower

Lead Department: Parks

59.2: Urban Forest Management - Tree Infrastructure Replacement

Offer Type: Asset Management-Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
511000 - Salaries & Wages	85,000	87,550	3.0%
512000 - Benefits	8,628	8,887	3.0%
510000 - Personnel Services	93,628	96,437	3.0%
552000 - Land & Building Maint Supplies	128,256	131,463	2.5%
550000 - Supplies	128,256	131,463	2.5%
Total Expenses	221,884	227,900	2.7%
Funding Sources			
100-General Fund: Reserve	221,884	227,900	2.7%
Reserves			
Funding Source Total	221,884	227,900	2.7%

Offer 59.11: Urban Forest Management - Funded

Offer Type: Ongoing

2025: \$3,111,735 and 17.25 FTE (excluding hourly staffing)

2026: \$3,202,447 and 17.25 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the Forestry Division in managing the Fort Collins municipal forest, the emerald ash borer, and the Community Canopy Program.

Offer Summary

The offer funds maintenance for more than 59,000 trees on developed City property, as well as some services that impact private property trees. Two thirds of the Fort Collins municipal urban forest are located on City right of way along the edge of streets and in medians. The remaining trees are in parks, golf courses, cemeteries, recreational and cultural facilities, detention areas and other City properties. The appraised value of the municipal urban forest is more than \$131 million and the total yearly ecological benefit is over \$6.27 million. The care, maintenance and perpetuation of City property trees provide a safe, healthy and environmentally beneficial municipal urban forest for all.

Urban Forest Management Services:

- Implement tree pruning, removal and protection that improve public safety and enhance tree health, human health and environmental benefits
- Ensure development provides tree protection and mitigation plantings to meet Land Use Code requirements
- Enforce the Vegetation Ordinance by licensing commercial tree companies, issuing City tree work permits, issuing notices for trees threatening public areas or that are infested with an epidemic insect or disease
-
- Review development plans to protect, preserve and mitigate trees per the Land Use Code and Larimer County Urban Streetscape Standard
- Develop and implement community wide management plans and strategies for epidemic insects, such as the Emerald Ash Borer, and diseases
- Community Canopy Program trees for private property
- Upcycle, repurpose and oversee mulch distribution programs; the program is zero waste on urban wood materials
- Lead urban forest storm damage response
- Maintain an inventory of trees on City owned property
- Engage Urban Forest Ambassador volunteers
- Tree infrastructure replacement and aftercare
- Continuous education and outreach
- Arbor Day celebrations with PSD and CSU

Offer 59.11: Urban Forest Management - Funded

Offer Type: Ongoing

This Offer supports the following Strategic Objectives (*the primary objective is marked with a v*

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience
- SAFE - 24/7/365 Operational Excellence

Additional Information

- Forestry is working to complete the first urban forest strategic plan (UFSP) which will include initiatives to improve canopy equity throughout the community, with an emphasis on underrepresented and underserved social groups. The community engagement included translated and interpretation services, online and in-person language access, and an effort to interact with harder to reach populations.
- The public and private tree infrastructure provides endless nonexclusive human health, social, economic, and environmental benefits for all who live and visit the community. The Community Canopy Program is a good example of providing 1000 trees per year to residents within the GMA for an affordable rate of \$25 per tree. The UFSP urban tree canopy analysis will help prioritize canopy disparities.
- As quoted on the American Forest's website: "A map of tree cover in any city in the United States is too often a map of race and income. This is unacceptable. Trees are critical infrastructure that every person in every neighborhood deserves." A safe, healthy, and resilient urban forest is integral in reducing community disparities and increasing quality of life for the Fort Collins community.
- Emerald ash borer has established itself within city limits and trees are in decline or dying. This offer supports the continuous implementation of the Emerald Ash Borer Response Plan which includes chemical treatment of healthy and beneficial public ash trees as well as removal and recycling of public ash trees.
- The urban forest continues to increase at an extraordinary rate as new street trees are added through new or redevelopment efforts. Over the last three years, an average of 1,500 street trees have been planted each year. Once these trees are established (2-3 years), Forestry takes over management and moves them into the pruning rotation and other maintenance programs.

Links to Further Details:

- [Forestry Division Website \(https://www.fcgov.com/forestry/\)](https://www.fcgov.com/forestry/)
- [The Cost of Not Maintaining the Urban Forest \(https://urbanforestry.indiana.edu/doc/publications/2015-cost-not-maintaining.pdf\)](https://urbanforestry.indiana.edu/doc/publications/2015-cost-not-maintaining.pdf) - [A demonstration of resource allocation to maximize net benefits, a four to five year pruning cycle is optimal.](#)

Offer 59.11: Urban Forest Management - Funded

Offer Type: Ongoing

- [The Importance of Urban and Community Forestry \(https://www.arborday.org/media/stormrecovery/8_importanceofucf.cfm\)](https://www.arborday.org/media/stormrecovery/8_importanceofucf.cfm) - Fort Collins has been a Tree City USA through the Arbor Day Foundation for 40 plus years. The benefits that public and private trees provide to the community are invaluable.

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: The public urban forest infrastructure is located throughout the community. Maintaining optimal pruning rotations, performing necessary tree removals and replacements, and facilitating new tree plantings ensure that the forest on City property is safe, healthy, and resilient over long periods of time.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The urban forest is part of the built environment. This offer supports protecting and enhancing this infrastructure throughout the City in public rights-of-way, city facilities, parks and trails to create a more climate resilient community and reduce air pollution and energy use. Forestry Operations recycles all tree maintenance materials and keeps it out of the landfill.
- SAFE - 24/7/365 Operational Excellence: Trees are growing assets that the Forestry Division maintains. A frequent and consistent pruning rotation is imperative to keep the community and right-of-way safe while these assets provide invaluable benefits. The more frequent pruning rotation has immensely helped decrease public safety issues with recent storm damage events, even within the most severely impacted areas.

Improvements & Efficiencies

- Forestry continues to replace fossil fuel powered tools with electric chainsaws and electric leaf-blowers. Equipment for the Forestry crew has compressed natural gas engines rather than diesel or gasoline. Chippers meet the Tier 4 emission standards using biodiesel. Environmental emissions are greatly reduced, and for public and staff safety there is a significant reduction in decibel output.
- Forestry's Asset Management System (public tree inventory) is used to manage field work, maintain tree records, and track/report on metrics. Management planning is based on current tree inventory data. In 2021, Forestry introduced an Urban Forest Ambassador (UFA) program that engages skill-based volunteers to help keep basic tree data up to date. Last year the UFAs updated 20% of the inventory!
- Collaborative work amongst Forestry, Planning, Zoning, Environmental Planning, and other departments continue to ensure the Land Use Code is properly implemented and trees are preserved and protected during development, as well as increasing newly planted tree survivability within developments. Council added a Forestry Zoning Inspector (2023) which has been a tremendous improvement to our efforts.

Offer 59.11: Urban Forest Management - Funded

Offer Type: Ongoing

- Forestry diverts all woody material produced from tree maintenance from going to the landfill. Poudre School District partners in this effort by contributing to the cost of grinding. Larger trees that have to be removed due to safety are upcycled into higher value materials such as lumber or slabs for high-end wood working.
- Free mulch is provided to residents at two year-round locations, and Forestry also hosts a very popular event at the Hoffman Mill site where free mulch is given away to the community members. Forestry staff assists customers by loading vehicles with mulch.
- A program called TreePlotter Canopy has FC GMA canopy data from 2011 and 2021 that is overlaid with geographies such as, 2020 block groups, census tracts, zoning types, watersheds, parcel data and zip codes. The data helps us understand where we are losing and gaining canopy over time and where to prioritize efforts.
<https://cem.pg-cloud.com/fortcollinsco#canopy-map=10/40.5625/-105.0581>
- A new water truck and hourly employee was added in 2024 to support new tree survivability.

Performance Metrics

- Forestry 1. Pruning Frequency All Trees

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1197449.html>

Performance Measure Reason: This offer directly supports the pruning frequency of the entire urban forest, pruning 20% of public trees on a 5-year rotation. A new metric was created in 2022, combining historic metrics (small trees vs. large trees) to show these supported efforts moving forward with a more cohesive metric.

- Forestry 3. Emerald Ash Borer Post-Infestation Ash Tree Treatment, Removal & Replacement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1197455.html>

Performance Measure Reason: This offer directly correlates to the 3-year rotation of ash treatments and removal and replacement of ash trees in the community with other tree varieties.

Differences from Prior Budget Cycles

- This offer is combining 59.1 (Urban Forest Management), 59.5 (Emerald Ash Borer Infestation Management) and 59.10 (Urban Forestry Continuing Enhancements) from the 2023-2024 budget cycle in hopes of simplifying and reducing the amount of ongoing offers. Combining the offers increases this offer by just over \$785K.
- Offer 55.1 (Downtown Parks and Amenities) was also combined within this offer, increasing it by an additional \$50K.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 59.11: Urban Forest Management - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: KBoot

Financial Lead: kflower

Lead Department: Parks

59.11: Urban Forest Management

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	17.25	17.25	0.00
Expenses			
511000 - Salaries & Wages	1,347,254	1,386,681	2.9%
512000 - Benefits	446,555	465,823	4.3%
519000 - Other Personnel Costs	(114,901)	(118,705)	3.3%
510000 - Personnel Services	1,678,908	1,733,799	3.3%
521000 - Professional & Technical	2,283	2,339	2.5%
520000 - Purchased Prof & Tech Services	2,283	2,339	2.5%
531000 - Utility Services	1,263	1,295	2.5%
533000 - Repair & Maintenance Services	990,847	1,006,564	1.6%
534000 - Rental Services	204,641	215,507	5.3%
530000 - Purchased Property Services	1,196,751	1,223,366	2.2%
541000 - Insurance	1,637	1,678	2.5%
542000 - Communication Services	17,090	17,506	2.4%
543000 - Internal Admin Services	1,000	1,000	- %
544000 - Employee Travel	10,124	10,287	1.6%
549000 - Other Purchased Services	12,515	12,737	1.8%
540000 - Other Purchased Services	42,366	43,208	2.0%
551000 - Vehicle & Equipment Supplies	81,553	88,003	7.9%
552000 - Land & Building Maint Supplies	82,983	84,307	1.6%
555000 - Office & Related Supplies	3,150	3,229	2.5%
556000 - Health & Safety Supplies	6,782	6,939	2.3%
559000 - Other Supplies	16,959	17,257	1.8%
550000 - Supplies	191,427	199,735	4.3%
Total Expenses	3,111,735	3,202,447	2.9%

High Performing Government

Funding Sources

100-General Fund:	Ongoing	170,000	170,000	- %
Development Review	Restricted			
100-General Fund:	Ongoing	2,911,735	2,910,277	-0.1%
Ongoing				
100-General Fund: Park	Ongoing	30,000	30,000	- %
Fees	Restricted			
100-General Fund:	Ongoing	-	92,170	- %
Renewable 0.25% for	Restricted			
Other Comm & Trans -				
Ongoing Revenue				
	Funding Source Total	<u>3,111,735</u>	<u>3,202,447</u>	<u>2.9%</u>

Offer 59.14: 3.0 FTE - 1.0 Forestry Crew Chief and 2.0 Technician II - Unfunded

Offer Type: Enhancement

2025: \$204,085 and 3.00 FTE (excluding hourly staffing)

2026: \$273,234 and 3.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 3.0 FTEs to support the needs of the thriving, aging and growing urban forest as recommended by the draft Urban Forest Strategic Plan. Enhancement Offer 59.15 is the supporting forestry equipment.

Offer Summary

The urban forest continues to grow both in size and number. Each year the Forestry Division inherits an additional 1,500 2,000 new street trees through new development and strives to replace trees when they are removed. In order to provide a steady and sustainable level of service, it has been identified that Forestry needs an additional 3.0 FTEs to support Forestry Operations. Forestry has been unable to steadily meet the five year pruning rotation as existing staff are pulled in so many directions. Adding 3.0 FTEs will alleviate pressures on the pruning operations and assist with catching up on tree replacements (Offers 59.2 and 73.1).

Services associated with urban forest management include:

- Pruning and removing trees
- Planting and managing replacement trees on City property
- Living Tribute Tree Program
- Coordinating internal services with external contract management
- Responding to customer requests for tree replacement, aftercare and maintenance
- Educating community members on tree benefits and resources available
- Coordinating, collaborating with and assisting other departments and external entities
- Direct support of the tree care industry and continuing to lead on best management practices and foster relationships to build others up to the expected industry standard
- Wood recycling and mulch program

Fort Collins is a leader in municipal urban forestry in the state of Colorado, regionally, and is always looking to learn and improve from others. This exceptional level of service is essential for maintaining and creating a resilient, healthy and perpetual urban forest. Sustaining and increasing canopy cover within the built environment will help maximize the social, human health, economic and environmental benefits that trees provide to all.

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

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- NCV - 24/7/365 Operational Excellence
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

Offer 59.14: 3.0 FTE - 1.0 Forestry Crew Chief and 2.0 Technician II - Unfunded

Offer Type: Enhancement

- Public and private trees are critical infrastructure in the built environment and benefit everyone. The urban forest provides endless social, economic, and environmental benefits, as well as human health benefits for ALL, creating a more resilient community at large.
- This offer supports Strategic Objectives HPG4 through the planning, maintaining and creating a safe, healthy, and resilient urban forest which is integral in reducing community disparities and increasing the triple bottom-line canopy benefits for the Fort Collins community.
- Community engagement will continue to be enhanced by prioritizing underserved areas including bus stops and other active modes, improving language translation and outreach resources such as tree aftercare, how to handle different trees issues, and assurance that Forestry will remain engaged with a solution oriented mindset as always.
- On average, the Forestry Division removes approximately 600 trees per year. While the cost for tree removal resides in the main Urban Forest Management Offer (59.11), cost of tree replacement and a metric has been created for better understanding of this service. The average number of trees being removed has decreased the last few years once we set a 5-year pruning rotation and improved policies.
- Currently, the Forestry Division has over 3,300 vacant sites in the public tree inventory. These are tree removals that have not been replaced since 2015. Forestry's goal is to replace every tree that has been or will be removed. Another enhancement (73.1) supports a ten year plan to fill vacant sites as recommended by the draft Urban Forest Strategic Plan, seeking Council adoption October 2024.

Impact to Ongoing Expenses

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

\$282,970

Ongoing Cost Description:

This offer will increase the ongoing urban forest management budget each year by \$282,970 for the 3.0 FTE ask.

Scalability and explanation

This offer is not scalable and will directly impact the ability to meet the needs of the community and the needs to maintain and create a healthy, resilient urban forest. While currently separate, this offer is meant to be funded with offer 59.15 as well.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 59.14: 3.0 FTE - 1.0 Forestry Crew Chief and 2.0 Technician II - Unfunded

Offer Type: Enhancement

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Maintaining public trees in neighborhoods or removing unsafe or poor health trees and replacing them improves species diversity and urban forest and community resilience. Trees create a sense of place for the social well-being and human health of current and future generations.
- NCV - 24/7/365 Operational Excellence: Trees provide a sense of place and safety for community members. Research shows that trees improve quality of life, people heal faster when surrounded by trees, and there is lower crime rates in communities where trees are present.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The urban canopy plays a large role in climate resiliency. Replacing public trees when they become unsafe, or die will help maximize the benefits that trees provide. Trees sequester and store carbon, improve air quality, reduce energy costs through shading, decrease stormwater runoff and cool temperatures directly related to heat island effect within the built environment.

Performance Metrics

- Forestry 1. Pruning Frequency All Trees

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1197449.html>

Performance Measure Reason: Maintaining public trees frequently ensures tree health, structural stability, and longevity which is a direct benefit to the health and well-being of the Fort Collins community.

- Forestry 2. Urban Forest - Tree Replacement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1197453.html>

Performance Measure Reason: Trees are critical infrastructure and must be replaced when they are removed to support the City's climate goals and reduce heat vulnerabilities in the community.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KBoot

Financial Lead: kflower

Lead Department: Parks

High Performing Government

59.14: 3.0 FTE - 1.0 Forestry Crew Chief and 2.0 Technician II

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	0.00
Expenses			
511000 - Salaries & Wages	144,834	198,906	37.3%
512000 - Benefits	53,257	74,168	39.3%
519000 - Other Personnel Costs	(12,876)	(17,749)	37.8%
510000 - Personnel Services	185,215	255,325	37.9%
533000 - Repair & Maintenance Services	500	513	2.6%
530000 - Purchased Property Services	500	513	2.6%
542000 - Communication Services	1,980	2,030	2.5%
544000 - Employee Travel	3,900	3,998	2.5%
540000 - Other Purchased Services	5,880	6,028	2.5%
551000 - Vehicle & Equipment Supplies	2,500	2,563	2.5%
555000 - Office & Related Supplies	450	461	2.4%
556000 - Health & Safety Supplies	1,695	1,020	-39.8%
559000 - Other Supplies	7,845	7,324	-6.6%
550000 - Supplies	12,490	11,368	-9.0%
Total Expenses	204,085	273,234	33.9%
Funding Sources			
100-General Fund: Ongoing	204,085	273,234	33.9%
Funding Source Total	204,085	273,234	33.9%

Offer 59.15: Forestry Equipment - Unfunded

Offer Type: 1-Time Enhancement

2025: \$425,000 and 0.00 FTE (excluding hourly staffing)

2026: \$450,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the purchase of additional Forestry equipment for urban forest management operations to support Enhancement Offer 59.14, 3.0 Forestry FTE.

Offer Summary

In conjunction with Enhancement Offer 59.14 (3.0 FTEs), funding the one time purchase of a small bucket truck, a grapple, a chip truck and grapple chipper will further support pruning and planting efforts, among other urban forest management operations in the Forestry Division. The Division is behind on metrics of properly maintaining and growing the urban forest as outlined in the draft Urban Forest Strategic Plan. Adding the additional crew and equipment will improve the efforts in maintaining a safe and resilient public urban forest, and the team will respond even more effectively during storm events and spring and fall planting seasons. Other benefits of purchasing the grapple chipper and chip truck are improving employee safety and reducing the number of trips for staff to haul materials to the wood lot. Staff have sustained multiple injuries from dragging and chipping brush/branches; adding a grapple chipper will reduce or omit these issues, especially on large pruning projects where a lot of material is produced.

The Emerald Ash Borer (EAB) was detected in May of 2020, though staff believe that it was in the community for a few years prior to that. Year 6 of EAB existing in a community is when trees really start to die and become very brittle, very fast. Funding this equipment will create a safer scenario for Forestry employees, as well as the community members living, working or playing amongst vulnerable ash trees.

Purchasing equipment is a challenge in and of itself and takes much longer than it used to. There is a current 18 month production line wait on bucket trucks alone. Deferring this funding further compounds the needs and efficacy of the Forestry Division efforts and maintenance of the urban forest.

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

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility
- SAFE - 24/7/365 Operational Excellence
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience

Additional Information

- Public and private trees benefit everyone. The green infrastructure of the urban forest provides endless social, economic, and environmental benefits, as well as human health benefits for ALL, creating a more resilient community at large. The addition of this new equipment will further support safe neighborhoods and maximize the benefits of trees regardless of where you are in the community.

Offer 59.15: Forestry Equipment - Unfunded

Offer Type: 1-Time Enhancement

- This offer supports Strategic Objectives HPG4 and SAFE 24/7/365 through the proper care of the growing and aging urban forest. A safe, healthy, and resilient urban forest is integral in reducing community disparities and increasing canopy benefits for the Fort Collins community.
- Forestry continues to add Tier 4 diesel, compressed natural gas (CNG) or electric equipment whenever possible.

Impact to Ongoing Expenses

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

\$44,000

Ongoing Cost Description:

Ongoing costs may be impacted by maintenance and repair of equipment as issues arise. \$44,000 is an annual maintenance, 5% estimate maximum, based on the cost of the large equipment in this offer.

Scalability and explanation

This offer is scalable in that instead of purchasing equipment outright, we could certainly do lease purchase to reduce annual costs but pay more in interest over time. Some equipment could also be pushed to 2026 as currently proposed. However, purchasing the equipment together will better support the new crew, if Enhancement Offer 59.14 is funded.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Trees are public infrastructure and must be cared for frequently in order to maximize the many benefits that trees provide to those who live, work and play in Fort Collins.
- SAFE - 24/7/365 Operational Excellence: Maintaining public trees in neighborhoods or removing unsafe or poor health trees and replacing them improves species diversity and urban forest and community resilience. Trees create a sense of place for the safety and social well-being, as well as human health of current and future generations.
- ENV 1 - Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience: The urban canopy plays a large role in climate resiliency. Maintaining and replacing public trees when they become unsafe, or die will help maximize the benefits that trees provide. Trees sequester and store carbon, improve air quality, reduce energy costs through shading, decrease stormwater runoff and cool temperatures directly related to heat island effect within the built environment.

Offer 59.15: Forestry Equipment - Unfunded

Offer Type: 1-Time Enhancement

Performance Metrics

- Forestry 1. Pruning Frequency All Trees

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1197449.html>

Performance Measure Reason: This metric shows the progress and short comings of pruning 20% of the urban forest every year. Adding an additional crew and equipment will make a huge difference and improve deferred maintenance concerns.

- Forestry 2. Urban Forest - Tree Replacement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1197453.html>

Performance Measure Reason: This metric shows the shortfall in tree infrastructure replacement more recently with exception to the last few years where we received two generous donations back to back engaging with volunteers and neighbors to get more trees planted throughout the community.

- Forestry 3. Emerald Ash Borer Post-Infestation Ash Tree Treatment, Removal & Replacement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1197455.html>

Performance Measure Reason: This metric relates to the Emerald Ash Borer and the implementation of the Emerald Ash Borer Management and Response Plan.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KBoot

Financial Lead: kflower

Lead Department: Parks

59.15: Forestry Equipment

Offer Type: 1-Time Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
565000 - Vehicles & Equipment	425,000	450,000	5.9%
560000 - Capital Outlay	425,000	450,000	5.9%
Total Expenses	425,000	450,000	5.9%
Funding Sources			
100-General Fund: Ongoing	425,000	450,000	5.9%
Funding Source Total	425,000	450,000	5.9%

Offer 75.1: Community Services - Youth Advisory Board - Funded
Offer Type: Enhancement

2025: \$30,000 and 0.00 FTE (excluding hourly staffing)

2026: \$30,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide resources for the Youth Advisory Board, which provides numerous benefits to the community's youth, fostering an environment where young people are valued, heard and empowered to contribute to the City's growth and success.

Offer Summary

The Youth Advisory Board (YAB) struggled with participation issues prior to the COVID-19 pandemic. The pandemic exacerbated this problem, causing the board to stop meeting due to a lack of members. In 2023, staff, with support from the City Council, worked to change the YAB's policies and procedures and focused on recruitment, aiming to relaunch the board in the Spring of 2024. As of May 2024, the YAB has a full board of 12 members representing schools across the community.

As part of the recruitment and changes, staff will take the YAB to Washington, D.C. each year alongside the City Council to learn from and engage with other youth and leaders at the National League of Cities. The YAB will also work on an annual project to present to the City Council, offering an issue that affects youth and a solution for consideration.

Over the past year, significant effort has gone into reimagining the Youth Advisory Board and its value to the future of Fort Collins, including aligning with how other successful youth boards are run in Colorado. Investing in youth today prepares them to become informed and active community members tomorrow, contributing to the City's long term sustainability. Funding this initiative encourages young people to participate in civic processes, fostering a sense of responsibility and connection to their community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*)
✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information

Additional Information

- A fully funded youth advisory board ensures that the voices of younger community members are represented in local government, promoting inclusivity.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$30,000
Ongoing Cost Description:
Costs to continue to provide the opportunity for Youth Advisory Board members to attend conference.

Offer 75.1: Community Services - Youth Advisory Board - Funded
Offer Type: Enhancement

Scalability and explanation

We ask for full funding in 2025 to take the full board and 2 staff members as the NLC was a big draw in recruitment. This would energize the board and continue to build momentum for future year recruitment and engagement. It's fun to go to DC and Government should be fun! We are open to scaling this offer in 2026 and beyond to take 50-75% of the board and 2 staff members each year. We ask that the project and food (teens love snacks) each year to be fully funded.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 2 - Build trust with our increasingly diverse community through meaningful engagement and by providing timely access to accurate information: The Youth Advisory board facilitates meaningful engagement through regular meetings and projects, where youth can share their perspectives and contribute to community.

Performance Metrics

- HPG 25. Number of Citywide Volunteers

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=362223.html>

Performance Measure Reason: The Youth Advisory Board will be meeting once per month for 9 months (school year) and working on a project that brings a youth issue and solution to City Council. We don't have an estimate on the number of hours the youth will spend on the project but will after the 2025-2026 school year. A fully staffed board adds 12 youth volunteers each year.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: lewilliams

Financial Lead: vshaw

Lead Department: Community Services Admin

75.1: Community Services - Youth Advisory Board

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	0.00	0.00	0.00
Expenses			
544000 - Employee Travel	26,000	26,000	- %
549000 - Other Purchased Services	2,000	2,000	- %
540000 - Other Purchased Services	28,000	28,000	- %
559000 - Other Supplies	2,000	2,000	- %
550000 - Supplies	2,000	2,000	- %
Total Expenses	30,000	30,000	- %
Funding Sources			
100-General Fund: Ongoing	30,000	30,000	- %
Funding Source Total	30,000	30,000	- %