

City of Fort Collins

2025 - 2026 Offer Narratives

Safe Community

Offer 5.1: Utilities: Stormwater Engineering - Funded

Offer Type: Ongoing

2025: \$1,673,958 and 10.67 FTE (excluding hourly staffing)

2026: \$1,719,818 and 10.67 FTE (excluding hourly staffing)

Funding This Offer Will:

This offer will fund the personnel salaries and operational budgets necessary to provide Stormwater Engineering services in the City's Stormwater Utility.

Offer Summary

There are currently 13 staff positions in the Stormwater Engineering and Development Review (SEDR) Division and 2 FTE staff positions in the Water Systems Engineering Division that support the following services:

- Master Planning Staff guide Stormwater infrastructure for new development and identify cost effective flood mitigation and control, stream restoration, and Best Management Practice (BMP) projects that mitigate flooding risks and enhance water quality.
- Floodplain Management Staff provide assistance, support and regulatory oversight for proposed construction in the FEMA and City-designated floodplains and promote flood awareness through education.
- Flood Warning Staff manage a system of rainfall and stream gauges that provide real time data to assist stormwater and emergency response personnel during flood events.
- Staff with Stormwater Quality program responsibilities provide technical assistance and support along with testing and monitoring specific BMP improvements to enhance stormwater quality and reduce the impacts of runoff from existing and new development on City streams, creeks and the Cache la Poudre River.
- Development Review Staff work with new development and building permit proposals to ensure the City's stormwater criteria and construction standards are met.
- Project Management Staff manage the design and construction of projects identified in the master plans and incorporated in the Stormwater Capital Improvement Program. These projects improve life safety, reduce property damage and improve stormwater quality.

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

- ✓ SAFE - 24/7/365 Operational Excellence
- 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

- This offer has the opportunity to advance equity for all: through public outreach, supporting affordable housing, and improving stormwater utility infrastructure.
- Capital improvements for the Stormwater Utility under design and/or construction during the 2025 and 2026 budget cycles include: Oak Street Stormwater Project, Fossil Creek Stream Rehabilitation and the North Mason Stormwater improvements.

Offer 5.1: Utilities: Stormwater Engineering - Funded

Offer Type: Ongoing

- Utilities Development Review staff reviewed a total of 532 project submittals in 2023. This included approving 23 Final Development Plans and 274 Minor Amendments. Water Utilities also assisted in reviewing 46 County Referrals in our GMA outside of City limits.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Stormwater engineering services provide design, construction support, and regulatory oversight so the City's stormwater infrastructure and floodplains provide public safety and environmental protection throughout the community.
- 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: Stormwater engineering services support stormwater quality and stream rehabilitation projects that help protect the City's waterways.

Improvements & Efficiencies

- Stormwater engineering staff continue to work on integrating stormwater planning and design into a OneWater approach for multi-objective outcomes for the benefit of the entire community.

Performance Metrics

- SAFE 105. Structures Protected from 100-Year Flood Risk by Construction of Stormwater CIP Projects
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826472.html>

Performance Measure Reason: The capital improvements supported by these engineering services contribute toward the protection of structures in the 100-year floodplain.

Differences from Prior Budget Cycles

- A stormwater project manager position that was previously funded out of this offer has been repurposed to a water/wastewater master planning position. This new position will be funded 50% from Water Engineering (Offer 5.2) and 50% from Wastewater Engineering (Offer 7.7).

Explanation of Any Adjustments to Personnel Costs using object 519999

- Position P037-022 was not included in BART, so the costs here are the estimated total compensation. Additionally, P169-001 and P009-010/P037-023 has since been hired so this also includes a slight differential.

Offer Profile

Offer 5.1: Utilities: Stormwater Engineering - Funded

Offer Type: Ongoing

Offer Owner: JOropeza

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.1: Utilities: Stormwater Engineering

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	10.67	10.67	0.00
Expenses			
511000 - Salaries & Wages	1,240,703	1,277,129	2.9%
512000 - Benefits	332,780	346,458	4.1%
519000 - Other Personnel Costs	(136,824)	(142,068)	3.8%
510000 - Personnel Services	1,436,659	1,481,519	3.1%
521000 - Professional & Technical	114,500	115,500	0.9%
522000 - Governmental Services	750	750	- %
529000 - Other Prof & Tech Services	27,000	27,000	- %
520000 - Purchased Prof & Tech Services	142,250	143,250	0.7%
533000 - Repair & Maintenance Services	25,200	25,200	- %
530000 - Purchased Property Services	25,200	25,200	- %
542000 - Communication Services	6,000	6,000	- %
544000 - Employee Travel	18,999	18,999	- %
549000 - Other Purchased Services	18,100	18,100	- %
540000 - Other Purchased Services	43,099	43,099	- %
552000 - Land & Building Maint Supplies	600	600	- %
555000 - Office & Related Supplies	13,500	13,500	- %
556000 - Health & Safety Supplies	1,300	1,300	- %
559000 - Other Supplies	11,350	11,350	- %
550000 - Supplies	26,750	26,750	- %
Total Expenses	1,673,958	1,719,818	2.7%
Funding Sources			
504-Stormwater Fund: Ongoing	1,673,958	1,719,818	2.7%
Ongoing Revenue Restricted			
Funding Source Total	1,673,958	1,719,818	2.7%

Offer 5.2: Utilities: Water Engineering - Funded

Offer Type: Ongoing

2025: \$759,515 and 6.67 FTE (excluding hourly staffing)

2026: \$779,078 and 6.67 FTE (excluding hourly staffing)

Funding This Offer Will:

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

Offer Summary

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

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

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

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

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

- ✓SAFE - 24/7/365 Operational Excellence
- 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

- This offer has the opportunity to advance equity for all: through public outreach, supporting affordable housing, and improving water utility infrastructure.
- Capital improvements under design and/or construction during the 2025 and 2026 budget cycles include: Water Distribution Replacement, and the Galvanized Service Replacement program.
- The Water Engineering services supports a water distribution system of approximately 550 miles of treated water mains.
- Utilities Development Review staff reviewed a total of 532 project submittals in 2023. This included approving 23 Final Development Plans and 274 Minor Amendments. Water Utilities also assisted in reviewing 46 County Referrals in our GMA outside of City limits.

Links to Further Details:

Offer 5.2: Utilities: Water Engineering - Funded

Offer Type: Ongoing

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Water engineering services provide design, construction support and development review so the City's water infrastructure provides safe and reliable drinking water.
- 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: Water engineering services provide support for the City's water infrastructure to provide safe and reliable drinking water while protecting the Poudre River.

Improvements & Efficiencies

- Water engineering staff continue to work on integrating water planning and design into a OneWater approach for multi-objective outcomes for the benefit of the entire community. An elevated focus on water distribution modeling and master planning has been added to this budget.

Performance Metrics

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

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

Differences from Prior Budget Cycles

- A stormwater project manager position that was previously funded out of Stormwater Engineering (Offer 5.1) has been repurposed to a water/wastewater master planning position. This new position will be funded 50% from Water Engineering (Offer 5.2) and 50% from (Wastewater Engineering (Offer 7.7).

Explanation of Any Adjustments to Personnel Costs using object 519999

- Position ID O09-002 and P009-010/P037-023 have been hired since the initial data load occurred. The difference in total compensation has been added here.

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.2: Utilities: Water Engineering

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
Full Time Equivalent (FTE) Staffing	6.67	6.67	0.00	
Expenses				
511000 - Salaries & Wages	734,137	755,984	3.0%	
512000 - Benefits	202,858	211,241	4.1%	
519000 - Other Personnel Costs	(318,930)	(329,597)	3.3%	
510000 - Personnel Services	618,065	637,628	3.2%	
521000 - Professional & Technical	85,250	85,250	- %	
529000 - Other Prof & Tech Services	12,500	12,500	- %	
520000 - Purchased Prof & Tech Services	97,750	97,750	- %	
533000 - Repair & Maintenance Services	10,000	10,000	- %	
530000 - Purchased Property Services	10,000	10,000	- %	
542000 - Communication Services	2,500	2,500	- %	
544000 - Employee Travel	7,700	7,700	- %	
549000 - Other Purchased Services	1,950	1,950	- %	
540000 - Other Purchased Services	12,150	12,150	- %	
555000 - Office & Related Supplies	14,150	14,150	- %	
556000 - Health & Safety Supplies	1,850	1,850	- %	
559000 - Other Supplies	5,550	5,550	- %	
550000 - Supplies	21,550	21,550	- %	
Total Expenses	759,515	779,078	2.6%	
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	759,515	779,078	2.6%
Funding Source Total		759,515	779,078	2.6%

Offer 5.3: Utilities: Water - Distribution System Replacement - Funded

Offer Type: Asset Management-Ongoing

2025: \$2,500,000 and 0.00 FTE (excluding hourly staffing)

2026: \$1,000,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

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

Offer Summary

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

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

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

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

✓SAFE - 24/7/365 Operational Excellence

Additional Information

- The construction projects funded by this offer will provide culturally appropriate outreach strategies for minority owned businesses, as well as organizations within the project area where English is not the primary language. As a baseline, all outreach materials such as brochures, postcards, and questionnaires will be provided in Spanish.
- The City's water distribution system contains approximately 550 miles of pipelines to deliver treated water to customers. The water utility has a goal to replace this infrastructure on a 100 year life cycle based on the useful age of the pipe. This replacement rate goal equates to a 1% annual replacement rate or approximately 5.5 miles of pipe per year.
- Future budget offers will focus on additional replacement of high priority waterlines while leveraging collaboration opportunities within the public right of way such as pavement rehabilitation and stormwater improvements.
- The majority of the 2025 funding is intended to fund replacement of the Oak St. waterline from Shields to Jackson.

Offer 5.3: Utilities: Water - Distribution System Replacement - Funded

Offer Type: Asset Management-Ongoing

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Replacement of aging waterlines helps to reduce the amount of unplanned services outages as well as improving fire flow safety and water quality for the community.

Performance Metrics

- ENV 201. Water Distribution - Miles of Pipe over Useful Life

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826452.html>

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.3: Utilities: Water - Distribution System 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			
569000 - Other Capital Outlay	2,500,000	1,000,000	-60.0%
560000 - Capital Outlay	2,500,000	1,000,000	-60.0%
Total Expenses	2,500,000	1,000,000	-60.0%
Funding Sources			
502-Water Fund: Ongoing Revenue	2,500,000	1,000,000	-60.0%
Ongoing Restricted			
Funding Source Total	2,500,000	1,000,000	-60.0%

Offer 5.4: Utilities: Stormwater - Master Plan Updates - Funded

Offer Type: Ongoing

2025: \$200,000 and 0.00 FTE (excluding hourly staffing)

2026: \$300,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will pay for consulting services needed to update technical components of Stormwater Basin master plans, which identify needed stormwater infrastructure projects and improve the accuracy of project conceptual design and cost estimation. These updates help improve public safety, protect water quality, and reduce damage to public and private infrastructure during flood events.

Offer Summary

Utilities Stormwater Engineering staff, supported by external consultants, will complete important updates to portions of six priority Stormwater Basin master plans over the 2025-2026 planning period. The process of updating these plans includes conducting detailed modeling of the hydrology (how much water) and hydraulics (where does the water go) and flood hazard area mapping. Staff will also be incorporating remote sensing data (Light Detection and Ranging, or LiDAR), which will improve the topographical information, thus providing overall more accurate modeling results.

The Stormwater Basin master plan updates will ultimately help the City delineate the 100-Year floodplain and floodway boundaries, which inform where development can safely occur. It is also critical for the Stormwater Utility to maintain updated master plans so that necessary infrastructure improvements can be efficiently designed, funded and constructed. The identified projects and improvements are essential for protecting public safety as well as private and public infrastructure during flood events.

Master plans also identify where opportunities exist to construct low impact development and stormwater quality features, which reduce pollutants from stormwater prior to being discharged into the Poudre River or other receiving water bodies. Information from these plans supports more accurate conceptual cost estimation for identified projects, which are then able to be prioritized for consideration in the Water Utilities Capital Improvement Plan. These studies utilize multi objective approaches that consider flooding risk, stormwater quality, stream rehabilitation, natural areas, trails, recreation and parks.

Proposed updates for 2025 and 2026 include:

2025 Dry Creek (Selected Plan), Spring Creek (Hydrology Ph 2, Hydraulics), Boxelder/Cooper Slough (LiDAR)

2026 Fossil Creek (Hydrology), Spring Creek (Selected Plan), McClellands (Selected Plan)

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

✓SAFE - 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

Offer 5.4: Utilities: Stormwater - Master Plan Updates - Funded

Offer Type: Ongoing

Additional Information

- Spring Creek -- This basin has a mapped FEMA 100-year Floodplain. It has been a significant source of flooding in prior years, most notably in 1997. The basin master plan must be updated to account for more accurate modeling analyses and accompanying floodplain delineations. Update determinations of major CIP projects and cost estimates.
- Fossil Creek – This basin has a City designated 100 year floodplain. It is unique in that all of the floodplain is also designated as floodway– which typically indicates the highest area of flood risk within a floodplain. In the last 20 years, there has been significant development in this area and erosion of the creek. It is necessary to update the modeling analyses and floodplain delineations
- McClelland's Creek Funding is needed to update the floodplain mapping, and update the list of required major CIP projects and associated cost estimates.
- Stormwater CIP projects were prioritized in late 2023. This effort utilized the new Equity Opportunity Assessment Map and contained new criteria to rate specific impacts of the projects on communities with areas identified as low income, high unemployment, ethnically diverse, and containing a school classified as Title 1A.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Updating stormwater master plans and associated hydrologic and hydraulic analyses results in more accurate identification of 100 Year stormwater flows and water surface elevations and the corresponding delineation of 100 Year floodplain and floodway boundaries. This improves flood safety and reduces damages to public and private infrastructure.
- 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 targets resiliency and reliability levels by identifying capital improvement projects that are a significant investment for flood safety and reduction of damages.

Improvements & Efficiencies

- Fossil Creek -- Conversion of the models from MODSWMM to EPASWMM will result in increased model reliability, use of a nationally-accepted model, and increased consistency in results between drainage basins
- The 100-year floodplains generated for each of these basins will be more accurate based on the new modeling and updated LiDAR mapping.

Offer 5.4: Utilities: Stormwater - Master Plan Updates - Funded
Offer Type: Ongoing

Performance Metrics

- SAFE 86. CRS (Community Rating System) Rating for Floodplain Management Program
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=523970.html>

Performance Measure Reason: In 2023, CRS Staff confirmed again that Fort Collins is certified as a Class 2 Rating CRS Community. Fort Collins is one of only 8 communities in the U.S. with a Class 1 or 2 CRS Rating. This is out of a total of 1,518 CRS communities nationwide. In 2025, there will be a 3 year recertification of our CRS program.

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

Performance Measure Reason: There are approximately 957 structures located within the designated 100-year floodplains in Fort Collins. The City designs and constructs stormwater improvements to collect storm runoff and/or reduce peak storm discharges to improve life safety and reduce potential damages to property and infrastructure.

- SAFE 105. Structures Protected from 100-Year Flood Risk by Construction of Stormwater CIP Projects
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826472.html>

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.4: Utilities: Stormwater - Master Plan Updates

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			
569000 - Other Capital Outlay	200,000	300,000	50.0%
560000 - Capital Outlay	200,000	300,000	50.0%
Total Expenses	200,000	300,000	50.0%
Funding Sources			
504-Stormwater Fund: Ongoing	200,000	300,000	50.0%
Ongoing Revenue Restricted			
Funding Source Total	200,000	300,000	50.0%

Offer 5.5: Utilities: Water Treatment Operations - Funded

Offer Type: Ongoing

2025: \$6,074,675 and 29.00 FTE (excluding hourly staffing)

2026: \$6,194,048 and 29.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will enable the Water Utility to continue to deliver high quality drinking water to customers.

Offer Summary

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

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

Previous offers also included funding for the Watershed team, which monitors and protects the health of the City's watersheds, including those that provide raw water for the drinking water system. However, this team was moved into the Water Quality Services Division and funding for that team will be included in the ongoing offer for that division.

In 2023, 7.6 billion gallons of water were treated with a 100% compliance rate, meeting and exceeding all state and federal requirements for safe drinking water. This offer funds the personnel, equipment, materials and services required to meet the water needs of the community while ensuring a reliable water supply for future generations.

The Water Treatment Facility is a very high performing team and has been recognized with multiple awards, including the President's Award in the Partnership for Safe Water, Gold Level Membership in the Colorado Green Business Network. The facility is currently the only team in the organization to maintain ISO 14001 certification.

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

- NCV - 24/7/365 Operational Excellence
- ✓ SAFE - 24/7/365 Operational Excellence
- ENV - 24/7/365 Operational Excellence

Additional Information

Offer 5.5: Utilities: Water Treatment Operations - Funded

Offer Type: Ongoing

- Fort Collins Utilities and the Water Production Division collect, treat and distribute drinking water for the use of all of our customers throughout the City of Fort Collins. Utilities strives to ensure equal access to high quality, safe, clean, and affordable water for all of our customers. Water Quality is the same for all customers as it leaves the Treatment Plant.
- Funding this offer will ensure adherence to drinking water quality standards and apply even more stringent internal water limits. This has enabled the Facility to achieve the AWWA President's Award in the Partnership for Safe Water. This offer also supports the collection and treatment of 8 billion gallons of high quality drinking water per year to Utilities customers annually.
- Water treatment staff actively seeks to employ a diverse staff. In addition to diligently following best recruitment and hiring practices as put forth by the Human Resources department, division leadership engages the community to educate potential future professionals and nurture interest in careers in the industry. We pursue and maintain relationships with CU, CSU, and Poudre School District.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states: " The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost effective service to the residents of Fort Collins and all those served by the City's water utility."
- Relevant metrics for this offer include:
 - ENV 27. Water quality complaints per 1,000 customers
 - ENV 157. Drinking Water Compliance Rate
 - ENV 22. Turbidity of Drinking Water
 - ENV 120. Reliability: Water Production Planned-Corrective Maintenance Ratio
 - NLSH 27. Drinking Water Storage Availability

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- NCV - 24/7/365 Operational Excellence: The provision of safe drinking water is an essential element in Neighborhood Livability.
- ✓ SAFE - 24/7/365 Operational Excellence: This protects the public health by enabling the provision of safe drinking water to the community. It protects infrastructure for the treatment and storage of drinking water.
- ENV - 24/7/365 Operational Excellence: This offer ensures that our drinking water system complies with State CDPHE and Federal EPA regulations.

Offer 5.5: Utilities: Water Treatment Operations - Funded

Offer Type: Ongoing

Improvements & Efficiencies

- The Water Production Division received the President's Award for Phase IV of the American Water Works Association (AWWA) Partnership for Safe Water for the sixth year in a row, one of 30 treatment plants in the nation to achieve this level of excellence.
- Fort Collins Utilities won the best tasting drinking water in the Rocky Mountains at the RMSAWWA conference in September 2019 and the second best tasting water in North America in June 2020 at the AWWA International Annual Conference.
- The Water Production Division continually seeks opportunities to decrease our carbon footprint through the installation of ultra-high efficiency equipment and electrification. In 2023, a large portion of unit heaters were converted from natural gas to electric heat.
- Our carbon footprint is reduced by the use of onsite renewable generation of electricity. Our solar field and microhydro unit met over 22% of our energy demand in 2023. In 2025, we will investigate expansion of onsite renewables.
- The Water Production Division is a high performance regarding environmental impact. We are ISO 14001 certified and are Gold Members of the Colorado Green Business Network.

Performance Metrics

- ENV 22. Turbidity of City drinking water

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

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

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

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

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

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267045.html>

Performance Measure Reason: Funding this offer will enable the Water Utility to continue to deliver safe drinking water in compliance with all Federal EPA and State CDPHE regulations.

Differences from Prior Budget Cycles

- This offer previously included funding for the Watershed team, which previously reported to the Water Production Division. This team has moved and now reports to the Water Quality Services Division. Funding for that team has been removed from this offer and will, instead, be included in the ongoing operations offer for Water Quality Services.

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 5.5: Utilities: Water Treatment Operations - Funded

Offer Type: Ongoing

- Estimated step increases for skill ladder employees.

Offer Profile

Offer Owner: GStonecipher

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.5: Utilities: Water Treatment Operations

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	2,907,750	2,986,801	2.7%
512000 - Benefits	817,015	852,144	4.3%
519000 - Other Personnel Costs	(147,910)	(186,943)	26.4%
510000 - Personnel Services	3,576,855	3,652,002	2.1%
521000 - Professional & Technical	155,905	155,987	0.1%
529000 - Other Prof & Tech Services	20,000	20,000	- %
520000 - Purchased Prof & Tech Services	175,905	175,987	- %
531000 - Utility Services	388,482	410,600	5.7%
532000 - Cleaning Services	51,025	51,050	- %
533000 - Repair & Maintenance Services	237,325	240,783	1.5%
534000 - Rental Services	21,000	21,000	- %
530000 - Purchased Property Services	697,832	723,433	3.7%
542000 - Communication Services	8,825	8,950	1.4%
544000 - Employee Travel	41,175	43,450	5.5%
549000 - Other Purchased Services	45,700	46,200	1.1%
540000 - Other Purchased Services	95,700	98,600	3.0%
551000 - Vehicle & Equipment Supplies	153,435	154,703	0.8%
552000 - Land & Building Maint Supplies	170,857	174,065	1.9%
553000 - Infrastructure Maint Supplies	4,500	4,500	- %
554000 - Utility Supplies	2,600	2,600	- %
555000 - Office & Related Supplies	26,100	26,100	- %
556000 - Health & Safety Supplies	39,917	39,935	- %
558000 - Chemical Supplies	1,021,875	1,031,388	0.9%
559000 - Other Supplies	100,099	101,735	1.6%
550000 - Supplies	1,519,383	1,535,026	1.0%
561000 - Land	9,000	9,000	- %
560000 - Capital Outlay	9,000	9,000	- %
Total Expenses	6,074,675	6,194,048	2.0%

Safe Community

Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	6,074,675	6,194,048	2.0%
	Funding Source Total	<u>6,074,675</u>	<u>6,194,048</u>	<u>2.0%</u>

Offer 5.6: Utilities: Water - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

2025: \$1,361,950 and 0.00 FTE (excluding hourly staffing)

2026: \$1,515,978 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide smaller capital assets that are necessary to ensure the delivery of safe drinking water to the community.

Offer Summary

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

Minor capital projects and expenditures anticipated for the 2025 and 2026 budget cycle include but are not limited to:

Water Production Division:

- Treatment filter media replacement
- Raw water pipeline repairs
- Minor building improvements and renovations
- Repairs and improvements to building and tank appurtenances including sidewalks and stairs
- Replacing aging vehicle stock and equipment
- Replacing process optimization instruments
- Replacing aging laboratory instruments

Water Quality Services: Building repairs, purchasing small lab instruments, and replacing the Watershed vehicle.

Supervisory Control Systems: Replacing hardware, software and equipment for SCADA asset management and process monitoring.

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

Water Resources: Purchasing water rights and other related expenses.

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

Offer 5.6: Utilities: Water - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

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

- ✓ SAFE - 24/7/365 Operational Excellence
- 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

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

Links to Further Details:

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

Linkage to Strategic Objectives

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

- ✓ SAFE - 24/7/365 Operational Excellence: The ongoing replacement of aging water system infrastructure ensures the delivery of safe drinking water to our community, protecting the public health.
- 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: Maintaining functionality of these assets is critical to reliable operations of the Water Utility systems, service to the community and protection of the watersheds.

Offer 5.6: Utilities: Water - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

Performance Metrics

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

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

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

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

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

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.6: Utilities: Water - 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			
521000 - Professional & Technical	141,500	141,500	- %
520000 - Purchased Prof & Tech Services	141,500	141,500	- %
533000 - Repair & Maintenance Services	25,000	25,000	- %
530000 - Purchased Property Services	25,000	25,000	- %
551000 - Vehicle & Equipment Supplies	12,000	12,000	- %
552000 - Land & Building Maint Supplies	1,000	1,000	- %
555000 - Office & Related Supplies	22,000	22,000	- %
559000 - Other Supplies	13,000	13,000	- %
550000 - Supplies	48,000	48,000	- %
562000 - Buildings	15,125	15,250	0.8%
563000 - Infrastructure	210,000	210,000	- %
565000 - Vehicles & Equipment	747,325	901,228	20.6%
569000 - Other Capital Outlay	175,000	175,000	- %
560000 - Capital Outlay	1,147,450	1,301,478	13.4%
Total Expenses	1,361,950	1,515,978	11.3%

Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,361,950	1,515,978	11.3%
Funding Source Total		1,361,950	1,515,978	11.3%

Offer 5.7: Utilities: Water - Water Resources - Funded

Offer Type: Ongoing

2025: \$3,555,840 and 6.00 FTE (excluding hourly staffing)

2026: \$3,648,376 and 6.00 FTE (excluding hourly staffing)

Funding This Offer Will:

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

Offer Summary

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

The Water Resources Division provides the following services:

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

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

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

- ✓SAFE - 24/7/365 Operational Excellence

Additional Information

Offer 5.7: Utilities: Water - Water Resources - Funded

Offer Type: Ongoing

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

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE - 24/7/365 Operational Excellence: WRD operations help ensure that our community has adequate and high quality water supplies today and in the future, and that we remain resilient to pressures from future growth, climate change, droughts and other uncertainties.

Improvements & Efficiencies

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

Performance Metrics

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

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

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

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

Differences from Prior Budget Cycles

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 5.7: Utilities: Water - Water Resources - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: jdial

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.7: Utilities: Water - Water Resources

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	767,018	789,221	2.9%
512000 - Benefits	199,273	207,160	4.0%
519000 - Other Personnel Costs	(263,826)	(271,616)	3.0%
510000 - Personnel Services	702,465	724,765	3.2%
521000 - Professional & Technical	257,740	265,292	2.9%
529000 - Other Prof & Tech Services	8,000	8,000	- %
520000 - Purchased Prof & Tech Services	265,740	273,292	2.8%
531000 - Utility Services	7,175	7,175	- %
533000 - Repair & Maintenance Services	2,553,155	2,615,839	2.5%
530000 - Purchased Property Services	2,560,330	2,623,014	2.4%
542000 - Communication Services	1,300	1,300	- %
544000 - Employee Travel	5,200	5,200	- %
549000 - Other Purchased Services	2,489	2,489	- %
540000 - Other Purchased Services	8,989	8,989	- %
551000 - Vehicle & Equipment Supplies	166	166	- %
555000 - Office & Related Supplies	12,600	12,600	- %
559000 - Other Supplies	2,550	2,550	- %
550000 - Supplies	15,316	15,316	- %
574000 - Grants	3,000	3,000	- %
570000 - Other	3,000	3,000	- %
Total Expenses	3,555,840	3,648,376	2.6%

Safe Community

Funding Sources

100-General Fund: Ongoing	Ongoing	47,714	49,261	3.2%
270-Neighborhood Parkland Fund: Ongoing	Ongoing Restricted	47,714	49,261	3.2%
Revenue				
272-Natural Areas Fund: Ongoing Revenue	Ongoing Restricted	47,714	49,261	3.2%
502-Water Fund: Ongoing Revenue	Ongoing Restricted	3,412,698	3,500,593	2.6%
	Funding Source Total	<u>3,555,840</u>	<u>3,648,376</u>	<u>2.6%</u>

Offer 5.8: Utilities: Stormwater - Developer Repayments - Funded
Offer Type: Ongoing

2025: \$900,000 and 0.00 FTE (excluding hourly staffing)

2026: \$620,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will reimburse development projects that have paid for the design and construction of specific regional stormwater improvements required by the City's approved master drainage basin plans.

Offer Summary

Funding this offer will reimburse development projects that have paid for the design and construction of specific regional stormwater improvements required by the City's approved master drainage basin plans that are not fully attributable to the respective development. These improvements are typically flood control or management projects, stream rehabilitation projects, stormwater detention facilities, storm sewers and conveyance systems, and/or stormwater quality best management practices (BMP) projects.

Pending stormwater reimbursements include: Enclave at Redwood, Bloom Filing 1, Fort Collins Rescue Mission and Polestar Development. Some of these have extensive public infrastructure that the development must build to address stormwater needs. There is currently funding in the amount of \$948,000 in this project account. Additional funding in the amounts of \$900,000 in 2025 and \$620,000 in 2026 are needed to reimburse for City required stormwater improvements. These amounts are based on recent preliminary level cost estimates. Stormwater Development Review staff have coordinated efforts with developers to address both public and private participation in upgrading the stormwater drainage collection system in these areas.

If funding is not available, this impacts the pace and location of development within the city.

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

✓SAFE - 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

Additional Information

- The City often requests developers to construct regional master planned stormwater projects if the proposed development is in the same or adjacent location as the proposed improvement. The City then reimburses the development for costs above their required participation. This saves the City money due to economies of scale.

- The level of funding for this offer is adjusted bi-annually depending on the pace, location and relationship of new development with stormwater master plan improvements.

Offer 5.8: Utilities: Stormwater - Developer Repayments - Funded

Offer Type: Ongoing

- In 2023, Utilities staff incorporated DEI considerations and criteria into our Capital Improvement Project Prioritization process. We are using the City's Equity Opportunity Map to identify projects that will have no impacts, specific impacts or negative impacts in the attributes of low income, high unemployment, ethnically diverse, and area containing a Title 1A school.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: The City can require that developers construct regional master planned stormwater projects if the proposed development is in the same or adjacent location as the proposed improvement. The City then reimburses the development for costs above their required participation. This saves the City money due to economies of scale
- 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: The level of funding for this offer is adjusted bi-annually depending on the pace, location and relationship of new development with stormwater master plan improvements.

Improvements & Efficiencies

- The current system provides a mechanism for development to proceed when there are insufficient regional stormwater drainage facilities adjacent to and downstream of the proposed development.
- This offer Improves effectiveness of economic health initiatives through collaboration with regional partners. Coordination of construction projects with development leverages funding for both parties to the benefit of the entire community
- Protects life and property with natural and attractive flood mitigation facilities. Flood mitigation facilities protects life safety and reduces potential flooding damages to property and public infrastructure in our community.

Performance Metrics

- SAFE 86. CRS (Community Rating System) Rating for Floodplain Management Program <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=523970.html>

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

Offer 5.8: Utilities: Stormwater - Developer Repayments - Funded

Offer Type: Ongoing

- SAFE 105. Structures Protected from 100-Year Flood Risk by Construction of Stormwater CIP Projects

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

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

Differences from Prior Budget Cycles

- This offer is similar to the 2023-24 budget offer in that it will reimburse development projects that have paid for the design and construction of specific regional stormwater improvements required by the City's approved master drainage basin plans that are not fully attributable to the respective development.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.8: Utilities: Stormwater - Developer Repayments

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				
579000 - Other		900,000	620,000	-31.1%
	570000 - Other	900,000	620,000	-31.1%
	Total Expenses	900,000	620,000	-31.1%
Funding Sources				
504-Stormwater Fund:	Ongoing	900,000	620,000	-31.1%
Ongoing Revenue	Restricted			
	Funding Source Total	900,000	620,000	-31.1%

Offer 5.9: Utilities: Stormwater - Operations and Maintenance - Funded

Offer Type: Ongoing

2025: \$2,744,202 and 18.50 FTE (excluding hourly staffing)

2026: \$2,834,433 and 18.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide core stormwater field operations services, including cleaning, televising, inspections, mowing, storm response, point of repair and maintenance of irrigation trash racks.

Offer Summary

This offer will fund the Stormwater Fund operations core services, including stormwater maintenance operations, such as cleaning, televising, mowing, debris removal, emergency response, point of repair and maintenance of irrigation ditch trash racks. Stormwater maintenance ensures the drainage system is functioning properly and extends the design life, serviceability and efficiency of the system through repairing and rehabilitating existing stormwater infrastructure. Stormwater Maintenance operates and maintains 184 miles of storm drain pipes, 115 detention ponds (597 acres), 69 regional channels, 8,400 inlets and 4,500 manholes.

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

- ✓ SAFE - 24/7/365 Operational Excellence
- 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

- Stormwater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the Stormwater Utility can deliver expected levels of services to all demographics of the City.
- The Stormwater Program partners with Parks, Natural Areas, Streets and other City departments to maintain many quality-of-life features in Fort Collins including natural areas that function as stormwater detention areas, prevent stream erosion along trails, and support the Nature in the City efforts.
- Ensures all regulatory requirements are met while supporting programs that go beyond compliance. Actively works with the Colorado Stormwater Council to improve the stormwater quality programs state-wide. Performs outreach to other departments, Colorado State University, and the community to improve education and awareness of the effects of stormwater runoff.

Offer 5.9: Utilities: Stormwater - Operations and Maintenance - Funded

Offer Type: Ongoing

- Achieved a Class 2 FEMA Community Rating System classification (top 1% of CRS Communities nationwide) for effective flood mitigation efforts including planning, outreach, emergency preparation and resiliency planning in collaboration with other regional efforts. Pursues FEMA Pre Disaster Mitigation grants for funding of projects to aid in achieving multi-purpose goals.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/stormwater>
- <https://www.fema.gov/floodplain-management/community-rating-system>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Stormwater operations cleans, inspects and responds to emergencies to the drainage system to ensure it is working effectively and to mitigate the risk of flooding.
- 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: Stormwater Operations cleans and inspects and maintains, pipes, channels, detention ponds and other waterways to limit the amount of sediment and debris that could be washed into the natural waterways in Fort Collins.

Improvements & Efficiencies

- The Stormwater maintenance division has developed a systematic program for jet washing the system using the Computerized Maintenance Management System (CMMS) with a goal of jet washing 10% of the system every year.
- Stormwater maintenance continues to evaluate their operations with an eye on continuous improvement and finding creative ways to become more effective and efficient. Contracting mowing services has allowed trained water operators to focus on priority maintenance of pipes instead of mowing.

Performance Metrics

- SAFE 86. CRS (Community Rating System) Rating for Floodplain Management Program <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=523970.html>

Performance Measure Reason: Stormwater maintenance is a key contributor to the annual CRS rating for floods.

- SAFE 58. Channel Cleaning and Vacuum Cleaning of Water Quality Devices (Stormwater) <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109992.html>

Offer 5.9: Utilities: Stormwater - Operations and Maintenance - Funded

Offer Type: Ongoing

Performance Measure Reason: Collecting sediment and performing maintenance to ensure the water quality devices are in working order contributes to the keeping the Poudre River and other waterways in the City clean and pristine.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- \$500 has been added to other personnel costs to account for employee recognition.
\$32,000 has been added to other personnel costs to account for step-level pay adjustments.

Offer Profile

Offer Owner: AGingerich

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.9: Utilities: Stormwater - Operations and Maintenance

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	18.50	18.50	0.00
Expenses			
511000 - Salaries & Wages	1,568,912	1,621,145	3.3%
512000 - Benefits	491,700	512,863	4.3%
519000 - Other Personnel Costs	(372,110)	(376,275)	1.1%
510000 - Personnel Services	1,688,502	1,757,733	4.1%
521000 - Professional & Technical	40,000	42,500	6.3%
529000 - Other Prof & Tech Services	50,000	50,000	- %
520000 - Purchased Prof & Tech Services	90,000	92,500	2.8%
531000 - Utility Services	3,500	3,500	- %
532000 - Cleaning Services	210,000	210,000	- %
533000 - Repair & Maintenance Services	459,000	474,000	3.3%
534000 - Rental Services	20,000	20,000	- %
530000 - Purchased Property Services	692,500	707,500	2.2%
542000 - Communication Services	20,500	20,500	- %
544000 - Employee Travel	10,000	10,000	- %
549000 - Other Purchased Services	1,700	1,700	- %
540000 - Other Purchased Services	32,200	32,200	- %
551000 - Vehicle & Equipment Supplies	100,000	100,000	- %
552000 - Land & Building Maint Supplies	8,500	8,500	- %
553000 - Infrastructure Maint Supplies	20,000	20,000	- %
554000 - Utility Supplies	15,000	16,000	6.7%
555000 - Office & Related Supplies	45,000	45,000	- %
556000 - Health & Safety Supplies	20,000	20,500	2.5%
559000 - Other Supplies	30,000	32,000	6.7%
550000 - Supplies	238,500	242,000	1.5%
561000 - Land	2,500	2,500	- %
560000 - Capital Outlay	2,500	2,500	- %
Total Expenses	2,744,202	2,834,433	3.3%

Safe Community

Funding Sources

504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	2,744,202	2,834,433	3.3%
Funding Source Total		<u>2,744,202</u>	<u>2,834,433</u>	<u>3.3%</u>

Offer 5.10: Utilities: Stormwater - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

2025: \$970,000 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 proactive replacement of essential stormwater fleet and equipment to maintain current levels of service.

Offer Summary

This offer will fund the purchase or replacement of minor capital stormwater enterprise related assets. A large majority of the Minor Capital expenditure is for fleet replacement. Fleet Services uses an asset management program that takes into consideration age, mileage, repair costs and purchase cost to determine when best to replace a vehicle. Each vehicle is also reviewed for how it is used and whether the business need has evolved over time. This allows the department to right size the vehicle for its most efficient and effective use into the future. The Stormwater Fleet system supports maintenance and construction crews in maintaining and renewing the stormwater system.

The vehicles and equipment identified for 2025 and 2026 are:

- Replacement of CCTV pipe inspection equipment
- Replacement of existing tandem dump truck
- Replacement of light duty pick-up
- Replacement of Flood Warning System maintenance truck

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

- ✓SAFE - 24/7/365 Operational Excellence
- 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

- Stormwater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the Stormwater Utility can deliver expected levels of services to all demographics of the City.
- Preventative maintenance has been severely impacted due to the amount of repairs and down time that is associated with the current hydro-vac truck.
- Manhole inspection camera and equipment will allow crews to begin preventative inspection and infrastructure reliability scoring on the over 10,000 manholes in the City of Fort Collins

Links to Further Details:

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

Offer 5.10: Utilities: Stormwater - Minor Capital - Funded

Offer Type: Asset Management-Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Equipment and vehicles purchased in this minor capital fund are essential in the ability to maintain 24/7/365 response and maintenance to the stormwater systems, which decreases the risk of flooding.
- 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: Properly maintained stormwater systems proactively prevent the risk of sediment, debris and pollutants washing into natural water ways and also mitigates the risk of community flooding.

Performance Metrics

- SAFE 58. Channel Cleaning and Vacuum Cleaning of Water Quality Devices (Stormwater) <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109992.html>

Performance Measure Reason: The existing stormwater fleet responds to and provides planned and prioritized cleaning of water quality devices.

- SAFE 86. CRS (Community Rating System) Rating for Floodplain Management Program <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=523970.html>

Performance Measure Reason: Stormwater operations and maintenance inspects, identifies and responds to assets identified in the CRS Rating for Floods.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.10: Utilities: Stormwater - 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	970,000	100,000	-89.7%
560000 - Capital Outlay	970,000	100,000	-89.7%
Total Expenses	970,000	100,000	-89.7%
Funding Sources			
504-Stormwater Fund: Ongoing	970,000	100,000	-89.7%
Ongoing Revenue Restricted			
Funding Source Total	970,000	100,000	-89.7%

Offer 5.11: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program - Funded

Offer Type: Asset Management-Ongoing

2025: \$100,000 and 0.00 FTE (excluding hourly staffing)

2026: \$1,000,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will ensure the infrastructure for transmitting raw water, treating that water for safe use as drinking water, and storing and pumping the drinking water to ensure adequate supply and pressure is maintained at adequate levels to ensure system reliability and resiliency.

Offer Summary

This offer funds the Capital Replacement program for the Fort Collins Water Treatment Facility and Water Quality Lab, at several treated water storage tanks and pump stations, and in the Source of Supply (SOS) system that includes the Michigan Ditch, Joe Wright Reservoir and the Cache la Poudre River Intake Facility. Capital replacement includes the major maintenance and replacement of aging infrastructure. As part of its Asset Management Program, Utilities is committed to proactively managing its infrastructure, assets and resources to support reliable, high quality service to water customers. In 2023, the facility treated more than 7.6 billion gallons of water while meeting and outperforming 100% of all state and federal requirements for safe drinking water. The ongoing replacement of critical infrastructure and analytical instrumentation is essential for continuing to meet all state and federal drinking water regulations and to provide the high quality of water expected by customers. Replacement projects are systematically identified through master planning and maintenance management programs (Maximo) and are included in the Utilities Capital Improvement Planning and prioritization process. Capital Improvement priorities are determined through established levels of service for quality, reliability, system capacity, regulatory compliance and efficiency. Performance targets for established levels of service and assessing the condition of assets drive the priorities of the capital replacement program and the projects outlined in this offer.

Planned replacement projects include, but are not limited to:

- Replacing outdated filter underdrain caps
- Replacing aging, leaking valves; old water pipelines; old tanks and pumps
- Replacing electrical components such as Motor Control Centers (MCCs), switches and Programmable Logic Controllers (PLCs)
- Replacing aging instruments
- Replacing building components such as roofs
- Coating walls
- Replacing aging process

Offer 5.11: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program - Funded

Offer Type: Asset Management-Ongoing

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

- ✓ SAFE - 24/7/365 Operational Excellence
- NCV - 24/7/365 Operational Excellence
- 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

- Fort Collins Utilities and the Water Production Division collect, treat and distribute drinking water for the use of all of our customers throughout the City of Fort Collins. Utilities strives to ensure equal access to high quality, safe, clean, and affordable water for all of your customers. Water Quality is the same for all customers as it leaves the Treatment Plant.
- The Replacement Program achieves several Strategic Plan objectives by ensuring 1 a clean, high quality drinking water, 2 building and maintaining critical water infrastructure, 3 maintaining critical laboratory testing instrumentation, and 4 ensuring continuous environmental regulatory conformance.
- This offer directly addresses the goals of the City's Drinking Water Quality policy which states " The City's water supply, treatment, storage, delivery and laboratory facilities will be planned, designed, constructed, maintained, staffed, and operated to assure safe, reliable, and cost-effective service to the residents of Fort Collins and all those served by the City's water utility."
- Capital replacement planning and implementation is a key attribute of the Utilities Asset Management Program and of an effectively managed Utility per the "Effective Utilities Management" guidelines established by the American Water Works Association (www.awwa.org).

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: This offer maintains infrastructure which protects the public health through providing safe drinking water to the community.
- NCV - 24/7/365 Operational Excellence: The provision of safe, high quality drinking water is an essential element of neighborhood livability.

Offer 5.11: Utilities: Water - Water Treatment and Source of Supply Asset Replacement Program - Funded

Offer Type: Asset Management-Ongoing

- 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: This offer funds the maintenance of critical infrastructure for delivering a resilient, economically responsible and high quality water supply to the community.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267045.html>

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

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

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

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

- ENV 22. Turbidity of City drinking water

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

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: GStonecipher

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

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

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			
569000 - Other Capital Outlay	100,000	1,000,000	900.0%
560000 - Capital Outlay	100,000	1,000,000	900.0%
Total Expenses	100,000	1,000,000	900.0%
Funding Sources			
502-Water Fund: Ongoing Revenue	100,000	1,000,000	900.0%
Ongoing Restricted			
Funding Source Total	100,000	1,000,000	900.0%

Offer 5.12: Utilities: Water - Water Supervisory Control and Data Acquisition (SCADA) operational technology asset (PLC) replacement program - Funded

Offer Type: Asset Management-Ongoing

2025: \$200,000 and 0.00 FTE (excluding hourly staffing)

2026: \$200,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will ensure the continued operability of the water treatment system and safeguard against vulnerabilities from cyber attacks on critical infrastructure.

Offer Summary

This offer funds the Capital Replacement program for the Water Production Division's (WPD) replacement program for Supervisory Control and Data Acquisition (SCADA) operational technology assets. The capital replacement program is focused on replacements of assets used in the process control system for the WPD. Replacing aging infrastructure in the operational technology environment is critical to the effectiveness of the treatment process. Along with the need for effective treatment, the replacement of this infrastructure is driven by the National Institute of Standards and Technology (NIST), Department of Homeland Security (DHS), American Water Works Association (AWWA), Water Information Sharing and Analysis Center (ISAC), and many other nonprofits or government agencies. As today's threat landscape continues to evolve, it is of the utmost importance to have a system that is current. Replacement of assets not only helps hedge against cyber vulnerabilities, but also provides a more versatile system that allows optimization of business operations.

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

✓SAFE - 24/7/365 Operational Excellence

Additional Information

- This replacement program helps the Utility achieve several strategic goals such as reliable and resilient infrastructure, innovative operations, and sustainable service delivery, by providing up to date systems and methods of process control systems that allow better engineering support, deployment, and integration of newer technologies.
- Operational technology (OT) is the computer hardware and software that controls industrial equipment, treatment plant assets, treatment processes and events as part of the water and wastewater treatment processes. The term OT is used to demonstrate the technological and functional differences between traditional IT systems and the Treatment Plant environment.
- The Process and Supervisory Controls Division (PCSD), also known as the Instrumentation, Control and Electrical (ICE) Team is responsible for the design and maintenance of all computerized process systems for the Utilities water treatment facilities otherwise known as Operational Technology (OT). The ICE Team is responsible for the beginning of system design, and throughout the life of the system.

Offer 5.12: Utilities: Water - Water Supervisory Control and Data Acquisition (SCADA) operational technology asset (PLC) replacement program - Funded

Offer Type: Asset Management-Ongoing

- These systems can be referred to as the “Computer Brain” of the treatment processes. The health of these computer control systems are heavily relied upon by staff. The reliability and quality of the Utilities’ water treatment processes is wholly dependent upon these computer systems being 100% functional at all times.
- The goal of this offer is to continue to support the needs of Water Utility and provide excellent, non-biased, service to the community, regardless to demographics such as gender, race, or social status. Everyone in the water utility service area will receive the same benefit of safe, sustainable, clean, drinking water that this offer is proposed to uphold.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE - 24/7/365 Operational Excellence: Funding this offer ensures the continued operability of the water treatment system.

Performance Metrics

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267045.html>

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

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

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

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

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

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

Performance Measure Reason: Operational technology asset health is critical to delivering effective water treatment and automated treatment processes. In return, this can have a positive impact on lowering the complaints per 1,000 customers

Differences from Prior Budget Cycles

Offer 5.12: Utilities: Water - Water Supervisory Control and Data Acquisition (SCADA) operational technology asset (PLC) replacement program - Funded

Offer Type: Asset Management-Ongoing

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: jwoolf

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.12: Utilities: Water - Water Supervisory Control and Data Acquisition (SCADA) operational technology asset (PLC) replacement program

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			
569000 - Other Capital Outlay	200,000	200,000	- %
560000 - Capital Outlay	200,000	200,000	- %
Total Expenses	200,000	200,000	- %
Funding Sources			
502-Water Fund: Ongoing Revenue	200,000	200,000	- %
Ongoing Restricted			
Funding Source Total	200,000	200,000	- %

Offer 5.13: Utilities: Water - Transmission and Distribution - Funded

Offer Type: Ongoing

2025: \$3,873,972 and 25.50 FTE (excluding hourly staffing)

2026: \$3,994,975 and 25.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide critical operation, maintenance and emergency response to over 570 miles of water distribution and transmission mains.

Offer Summary

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

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

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

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

✓SAFE - 24/7/365 Operational Excellence

Additional Information

- Water service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the water utility can deliver expected levels of services to all demographics of the City.
- The Water Distribution crews are responsible for the operation and maintenance of 570 miles of water mains, 39,250 water service lines, 13,500 valves, 3,900 fire hydrants and 500 cathodic protection test stations in the City's water distribution system.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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

✓SAFE - 24/7/365 Operational Excellence: Water Transmission and Distribution provides safe, clean and reliable drinking water to their customers 24/7/365 while meeting all local, state and federal clean water regulations.

Offer 5.13: Utilities: Water - Transmission and Distribution - Funded

Offer Type: Ongoing

Improvements & Efficiencies

- Water Transmission and Distribution uses (CMMS) to plan, schedule and track costs for all maintenance performed. The CMMS is used to make informed decisions when considering capital improvement plans.
- All operators of the Transmission and Distribution are required to be on an on-call rotation for afterhours customer service and emergency response. The knowledge gained performing daily maintenance promotes excellent customer service, rapid decision making and reduced length of outages while on call in the evenings, weekends and holidays.
- Water Transmission and Distribution operators are required to drive snow removal routes during winter storms. During these storms most standard maintenance tasks cannot be performed so the equipment and workforce hours are prioritized to protecting public health and safety by clearing roadways in tandem with City Streets Department.

Performance Metrics

- ENV 50. Repairs - Water Main Break Repairs (Water)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109793.html>

Performance Measure Reason: There were 94 Water Main Break Repairs in 2023. This has been slight increase compared to the 5 year running average and could be an indication of the aging water infrastructure.

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

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

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- \$500 of other personnel costs has been reserved for employee recognition. The remaining amount is for estimated Step Level salary increases.

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.13: Utilities: Water - Transmission and Distribution

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	25.50	25.50	0.00
Expenses			
511000 - Salaries & Wages	2,123,298	2,192,044	3.2%
512000 - Benefits	659,681	688,358	4.3%
519000 - Other Personnel Costs	(473,257)	(478,877)	1.2%
510000 - Personnel Services	2,309,722	2,401,525	4.0%
521000 - Professional & Technical	35,000	35,000	- %
529000 - Other Prof & Tech Services	15,000	15,000	- %
520000 - Purchased Prof & Tech Services	50,000	50,000	- %
531000 - Utility Services	1,000	1,200	20.0%
532000 - Cleaning Services	20,000	20,000	- %
533000 - Repair & Maintenance Services	1,004,000	1,007,000	0.3%
534000 - Rental Services	3,000	3,000	- %
535000 - Construction Services	2,000	2,000	- %
530000 - Purchased Property Services	1,030,000	1,033,200	0.3%
542000 - Communication Services	23,000	26,000	13.0%
543000 - Internal Admin Services	5,000	6,000	20.0%
544000 - Employee Travel	7,750	10,250	32.3%
549000 - Other Purchased Services	8,000	8,000	- %
540000 - Other Purchased Services	43,750	50,250	14.9%
551000 - Vehicle & Equipment Supplies	145,500	151,000	3.8%
552000 - Land & Building Maint Supplies	2,500	3,500	40.0%
553000 - Infrastructure Maint Supplies	72,500	72,500	- %
554000 - Utility Supplies	150,000	150,000	- %
555000 - Office & Related Supplies	10,000	13,500	35.0%
556000 - Health & Safety Supplies	27,000	30,000	11.1%
559000 - Other Supplies	33,000	39,500	19.7%
550000 - Supplies	440,500	460,000	4.4%
Total Expenses	3,873,972	3,994,975	3.1%

Safe Community

Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	3,873,972	3,994,975	3.1%
Funding Source Total		<u>3,873,972</u>	<u>3,994,975</u>	<u>3.1%</u>

Offer 5.14: Utilities: Water - Meters Operation and Maintenance - Funded

Offer Type: Ongoing

2025: \$868,736 and 9.50 FTE (excluding hourly staffing)

2026: \$920,017 and 9.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the ongoing operation and maintenance of the water meter infrastructure, which provides accurate billing information for water and wastewater.

Offer Summary

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

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

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

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

✓SAFE - 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

Additional Information

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

Offer 5.14: Utilities: Water - Meters Operation and Maintenance - Funded

Offer Type: Ongoing

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Water meters provide continuous and accurate accounting of water used by the Utility Customers in order to collect revenue, reduce water consumption and identify homes with leaks.
- 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: Water meters are record and transmit accurate water use among residential, commercial and industrial customers which in turn generate revenue for both water and wastewater funds.

Improvements & Efficiencies

- Meters Operations has begun using an online scheduling tool that allows customers to pick a day and time to have their meter maintained in their home without needing to call during business hours.
- Meter testing equipment and software has been upgraded to allow better reporting information that can be shared and analyzed to make informed decisions on the frequency of meter maintenance.

Performance Metrics

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

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

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

- ENV 80. Meter Accuracy (Water)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109786.html>

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

Differences from Prior Budget Cycles

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

Offer 5.14: Utilities: Water - Meters Operation and Maintenance - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Costs have been added to account for existing operator positions that did not pull into the offer initially, per consultation with Human Resources.

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.14: Utilities: Water - Meters Operation and Maintenance

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	719,701	742,370	3.1%
512000 - Benefits	241,715	252,309	4.4%
519000 - Other Personnel Costs	(227,030)	(211,262)	-6.9%
510000 - Personnel Services	734,386	783,417	6.7%
521000 - Professional & Technical	9,750	10,000	2.6%
529000 - Other Prof & Tech Services	7,500	7,500	- %
520000 - Purchased Prof & Tech Services	17,250	17,500	1.4%
531000 - Utility Services	28,700	28,700	- %
533000 - Repair & Maintenance Services	15,500	15,500	- %
530000 - Purchased Property Services	44,200	44,200	- %
542000 - Communication Services	4,000	4,000	- %
544000 - Employee Travel	3,000	3,000	- %
549000 - Other Purchased Services	1,500	1,500	- %
540000 - Other Purchased Services	8,500	8,500	- %
551000 - Vehicle & Equipment Supplies	20,000	20,000	- %
554000 - Utility Supplies	15,000	15,000	- %
555000 - Office & Related Supplies	6,900	7,900	14.5%
556000 - Health & Safety Supplies	10,000	10,500	5.0%
559000 - Other Supplies	12,500	13,000	4.0%
550000 - Supplies	64,400	66,400	3.1%
Total Expenses	868,736	920,017	5.9%

Funding Sources

502-Water Fund: Ongoing	Ongoing	868,736	920,017	5.9%
Revenue	Restricted			
Funding Source Total		868,736	920,017	5.9%

Offer 5.15: Utilities: Water - Distribution Small Capital Projects - Funded

Offer Type: Asset Management-Ongoing

2025: \$2,150,000 and 0.00 FTE (excluding hourly staffing)

2026: \$2,150,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide proactive and efficient replacement of aged and failing water infrastructure through highly coordinated projects with other City departments.

Offer Summary

This offer will fund design and construction of smaller high priority water main replacement projects. This offer allows the utility to adapt as conditions and priorities change by performing these projects using in-house resources. As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability and efficiency. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan. The City faces the challenge of replacing this aging infrastructure in a timely and cost-effective manner that maintains a safe, reliable water service for the community. Systematic replacement of faulty lines minimizes inconveniences to customers and mitigates the need for emergency repairs.

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

- 4000 Stoney Creek Drive
- 3300 Pepperwood Ln
- 3200 Wedge Wood Ct
- 800 Shore Pine Ct
- 1700 Eastbrook Ct
- 800 Winchester Dr
- 600 Powderhorn Dr
- 1600 Sand Creek Dr
- 1000 Timber Ln
- 1200 Constitution Ave
- 2900 Harvard St
- 2900 Querida St

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

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

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

Offer 5.15: Utilities: Water - Distribution Small Capital Projects - Funded

Offer Type: Asset Management-Ongoing

Additional Information

- Water service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the water utility can deliver expected levels of services to all demographics of the City.
- The majority of the water main replacement completed in this program is performed by in-house utility construction crews. This lowers overall costs to the project and provides of sense of ownership and workmanship in each project.
- The projects for each year are determined by leveraging information from Computerized Maintenance Management Systems and the Utility Master Plans, which utilize the following: Condition Assessments, Hydraulic Analysis, Recommended Improvements and Project Prioritization.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Water Distribution needs to provide clean, safe and reliable water service 24/7/365. Replacing this infrastructure proactively and efficiently with in house construction crews provides an affordable method to maintaining our excellent level of service to our customers.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Using Computerized Maintenance Management Software the replacement projects in this offer can be identified, prioritized and budgeted to ensure work is being completed on the most critical assets each year.

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

- ENV 50. Repairs - Water Main Break Repairs (Water)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109793.html>

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

- ENV 201. Water Distribution - Miles of Pipe over Useful Life

Offer 5.15: Utilities: Water - Distribution Small Capital Projects - Funded

Offer Type: Asset Management-Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826452.html>

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.15: Utilities: Water - Distribution Small Capital Projects

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			
569000 - Other Capital Outlay	2,150,000	2,150,000	- %
560000 - Capital Outlay	2,150,000	2,150,000	- %
Total Expenses	<u>2,150,000</u>	<u>2,150,000</u>	<u>- %</u>
Funding Sources			
502-Water Fund: Ongoing Revenue	2,150,000	2,150,000	- %
Ongoing Restricted			
Funding Source Total	<u>2,150,000</u>	<u>2,150,000</u>	<u>- %</u>

Offer 5.16: Utilities: Water Meter Capital - Funded

Offer Type: Asset Management-Ongoing

2025: \$350,000 and 0.00 FTE (excluding hourly staffing)

2026: \$350,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide ongoing replacements of water metering infrastructure – both meters and communication modules – as the system ages or problems are identified.

Offer Summary

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

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

- ✓SAFE - 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

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

Links to Further Details:

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

Offer 5.16: Utilities: Water Meter Capital - Funded

Offer Type: Asset Management-Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE - 24/7/365 Operational Excellence: Water meter replacement is critical to ensure that customers water usage is being accurately recorded and billed. As meters age they will begin to report less water usage which can reduce revenue for water and wastewater funds.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: As meters age and are replaced the meters are tested in house to determine if their accuracy is within acceptable tolerances. This informs the ongoing replacement program on how old a meter can become before needing to be replaced.

Performance Metrics

- ENV 80. Meter Accuracy (Water)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109786.html>

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- NA

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.16: Utilities: Water Meter 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			
569000 - Other Capital Outlay	350,000	350,000	- %
560000 - Capital Outlay	350,000	350,000	- %
Total Expenses	350,000	350,000	- %
Funding Sources			
502-Water Fund: Ongoing Revenue	350,000	350,000	- %
Ongoing Restricted			
Funding Source Total	350,000	350,000	- %

Offer 5.17: Utilities: Stormwater - Collection System Small Projects - Funded

Offer Type: Asset Management-Ongoing

2025: \$2,750,000 and 0.00 FTE (excluding hourly staffing)

2026: \$2,750,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide design and construction of smaller, high priority stormwater improvement projects that address minor localized but frequent flooding concerns.

Offer Summary

This offer will fund, design and construction of smaller, high priority stormwater improvement projects. This offer allows the utility to adapt as conditions and priorities change by performing these projects using in-house resources. Each year, the Stormwater Utility designs and constructs storm sewer lines and infrastructure replacement projects to correct deficiencies in the system, upgrade facilities, expand capacity and rehabilitate underserved areas. The design and construction of these projects are done with in-house staff and construction crews, which allows for schedule flexibility, construction efficiencies and reduced design and construction costs. The Small Capital Projects are coordinated with other City departments to capitalize on opportunities for collaborative projects. An example of an opportunity project is replacing old or broken storm pipe before the Streets department paves the road to eliminate the risk of cutting new asphalt to repair the pipe later. Another example would be making repairs to streams or riverbanks ahead of Parks and Natural Areas trail projects.

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

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

- Skyline Rd
- Linden Channel
- Locust St
- Parkwood Lake Outfall
- Riverbend Ponds
- Oak Street Laterals
- Laporte Ave at Arthur Ditch
- Dry Creek Channel
- Danfield

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

Offer 5.17: Utilities: Stormwater - Collection System Small Projects - Funded

Offer Type: Asset Management-Ongoing

Additional Information

- Stormwater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the stormwater utility can deliver expected levels of services to all demographics of the City. Successfully delivering on these services is measured by ENV. 90 and ENV. 97.
- Flexibility: Changes in condition and other factors may change the priority of individual projects over time. Using in-house design and construction for these projects allows for flexibility to meet changes in conditions and priorities.
- The Utility also looks for projects that can be completed in partnership with private developers. This can be very advantageous in redevelopment situations. The developer and the Utility can share in the costs.
- Project selection is closely coordinated with the Pavement Management Program. Once a street is selected for paving, the Utility performs internal television inspection to assess the condition of the main. Collaboration with the Pavement Management Program ensures the Utility will not have to dig up a newly paved street and lowers the cost by sharing pavement replacement expenses.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Proactive and efficient replacement of aged, failing or undersized stormwater infrastructure increases the reliability of the systems and improves safety to the community 24/7/365.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Projects are identified using Computerized Maintenance Management Software which ensures the correct assets are being replaced in a timely and proactive manner prior to the end of it's useful life.

Performance Metrics

- SAFE 69. System Improvement/Asset Replacement (LF of Pipe Improved) (Stormwater)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=110003.htm>
↓

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

- SAFE 86. CRS (Community Rating System) Rating for Floodplain Management Program

Offer 5.17: Utilities: Stormwater - Collection System Small Projects - Funded

Offer Type: Asset Management-Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=523970.html>

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.17: Utilities: Stormwater - Collection System Small Projects

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			
569000 - Other Capital Outlay	2,750,000	2,750,000	- %
560000 - Capital Outlay	2,750,000	2,750,000	- %
Total Expenses	<u>2,750,000</u>	<u>2,750,000</u>	<u>- %</u>
Funding Sources			
504-Stormwater Fund: Ongoing	2,750,000	2,750,000	- %
Ongoing Revenue Restricted			
Funding Source Total	<u>2,750,000</u>	<u>2,750,000</u>	<u>- %</u>

Offer 5.18: Utilities: Stormwater - Cured in Place Pipe Lining - Funded

Offer Type: Asset Management-Ongoing

2025: \$200,000 and 0.00 FTE (excluding hourly staffing)

2026: \$200,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide trenchless rehabilitation of damaged or failing stormwater pipes, which reduces impacts to the traveling public and at a fraction of the cost.

Offer Summary

Funding this offer will improve the integrity of several thousand lineal feet of stormwater mains by installing Cured In Place Pipe (CIPP) lining. Portions of the stormwater collection system are at or approaching the end of their useful life. The deterioration of the pipes causes blockages and failures and infiltration of ground water into the collection system resulting in soil and subgrade movement that can cause sinkholes and structural failures. Blockages and structural failures in the stormwater collection system can also result in localized and regional flooding. Lining a stormwater main can extend its useful life by nearly 50 years at a fraction of the cost of full pipe replacement requiring open excavation. This method is preferred in areas of poor access or where major construction would cause severe impacts to traffic or customers. CIPP lining is considered a trenchless rehabilitation method as it does not require excavating in the street. CIPP is a jointless, seamless pipe-within-a-pipe to rehabilitate pipes. A resin saturated felt tube made of polyester, fiberglass cloth and several other materials suitable for resin impregnation is inverted or pulled into a damaged pipe.

It is usually done from the upstream access manhole. Lateral connections are also restored without excavation in the manhole or via a remote-controlled device that drills a hole in the liner at the point of the lateral connection. As part of its Asset Management Program, Utilities determines its capital project priorities through established levels of service for regulatory compliance, product quality, capacity, reliability and efficiency. Performance and targets for established levels of service as well as organizational objectives drive the priorities of the Utilities Capital Improvement Plan.

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

- ✓SAFE - 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

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

Offer 5.18: Utilities: Stormwater - Cured in Place Pipe Lining - Funded

Offer Type: Asset Management-Ongoing

- Extending the useful life of stormwater drainage pipes without excavating in streets or closing roads with traffic detours is less impactful way to improve the performance of the stormwater collection system.
- Cured in Place Pipe Lining for stormwater pipes has been in use in Fort Collins for about three years and has contributed to numerous point repairs in pipes and the improvement of pipelines under roadways which did not require lengthy and dangerous excavations.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Proactive and efficient replacement of aged, failing or undersized stormwater infrastructure increases the reliability of the systems and improves safety to the community 24/7/365.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Projects are identified using Computerized Maintenance Management Software which ensures the correct assets are being rehabilitated in a timely and proactive manner prior to the end of the useful life.

Performance Metrics

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

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

- SAFE 86. CRS (Community Rating System) Rating for Floodplain Management Program
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=523970.html>

Performance Measure Reason: Funding this offer will allow for the rehabilitation of aging or failing stormwater system collections pipes which is considered in the determination of the Community Rating System Rating for Floods.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

***Offer 5.18: Utilities: Stormwater - Cured in Place Pipe Lining -
Funded***

Offer Type: Asset Management-Ongoing

Offer Profile

Offer Owner: AGingerich

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.18: Utilities: Stormwater - Cured in Place Pipe Lining

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			
569000 - Other Capital Outlay	200,000	200,000	- %
560000 - Capital Outlay	200,000	200,000	- %
Total Expenses	200,000	200,000	- %
Funding Sources			
504-Stormwater Fund: Ongoing	200,000	200,000	- %
Ongoing Revenue Restricted			
Funding Source Total	200,000	200,000	- %

Offer 5.19: Utilities: Water Quality Services - Water Quality Lab (WQL) and Watershed Program - Funded

Offer Type: Ongoing

2025: \$1,824,738 and 12.00 FTE (excluding hourly staffing)

2026: \$1,873,480 and 12.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the operation of the Water Quality Lab (WQL) and the Watershed Program. The WQL plays a key role in ensuring drinking water safety and quality from the treatment facility to the customer. The Watershed Program plays a critical role in maintaining continuity of source water supplies, reduces treatment costs and protects the health of the Poudre River.

Offer Summary

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

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

- Weekly analysis of raw water supplies in Horsetooth Reservoir and the Poudre River
- Weekly sampling across 38 sites in the City's drinking water system to ensure consistent quality
- Annual Lead and Copper testing program
- Providing high quality data for water supply planning, spill response and wildfire effects monitoring
- Testing and information for customers who have water quality questions or concerns
- Post installation testing of new water mains

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

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

For the Watershed Program this offer will continue to fund work that helps protect the City's source water supplies (Upper Cache la Poudre and Horsetooth Reservoir). This work maintains the continuity of water supplies, reduces treatment costs and protects the health of the Poudre River.

Offer 5.19: Utilities: Water Quality Services - Water Quality Lab (WQL) and Watershed Program - Funded

Offer Type: Ongoing

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

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

Additional Information

- To maintain the State of Colorado lab certification for drinking water, the WQL undergoes a State audit every two years, during which all lab functions are reviewed to ensure approved methods are followed for analysis and data are management. The audit also checks that the facility and equipment are maintained in satisfactory working order to support necessary analyses.
- WQL Chemists must complete individual Demonstrations of Capability for specific water quality tests prior to independently analyzing samples. In addition to the biennial State Lab Audit, the WQL must complete an annual Performance Audit for all State- certified tests, which provides assurance that all testing meets required levels of accuracy and precision.
- Since 2016, the WQL and Watershed Teams have provided water quality monitoring and testing services for the Halligan Water Supply Project, including for the Section 401 Certification of the federal Clean water Act. These two teams will continue to be instrumental in providing high quality data for tracking the effectiveness of project mitigation into the future.
- The mission of the Water Quality Lab and the Watershed Program under the Water Quality Services Division is "to provide high-quality laboratory and watershed services that meet the needs of our customers, our community and the environment." Funds from this offer provide the work necessary to uphold this mission, which is provided to all customers without regard to race, gender or other identities.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water/water-quality/>
- <https://www.fcgov.com/utilities/water-quality-or-pressure-concerns>
- <https://www.fcgov.com/utilities/what-we-do/water/water-quality/source-water-monitoring/upper-poudre-quality-monitoring>

Linkage to Strategic Objectives

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

- ✓ SAFE - 24/7/365 Operational Excellence: The Water Quality Laboratory and the Watershed Program safeguard public health by ensuring the availability of safe drinking water to the community,

Offer 5.19: Utilities: Water Quality Services - Water Quality Lab (WQL) and Watershed Program - Funded

Offer Type: Ongoing

- 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 Watershed program ensures the resilience of water resources and the health of watersheds by protecting community water systems in an integrated manner. This is achieved through collaboration with partners and regional commitments to assess and support the health of the Poudre River and regional watersheds.
- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: Preserving and improving public health and community safety is directly related to monitoring and reporting on the quality of the water within the distribution system.

Improvements & Efficiencies

- Improvements to the new (2020) Laboratory Info. Mgmt. System (X-LIMS) have created more efficient workflows, improved reporting functions and overall higher quality data quality and transparency. These improvements create more efficient reporting and invoicing, reduce errors, and improve our overall customer service.
- The Watershed Program is currently working with regional partners to develop a shared Source Water Protection plan (update to 2016 plan) that will identify threats to the quality and availability of drinking water supplies, and identify best management practices.
- The WQL maintains a focus on cross-training for critical analyses. As of today, all certified analyses have at least two people trained to perform the analysis. This provides skilled back up if the primary analyst is absent or unavailable.
- A new Water Quality Complaints process and tracking system was completed in 2022 with assistance from FC Lean. It aligns practices between Utilities Water Quality, Customer Connections and Water Distribution Divisions and allows better tracking and resolution of customer water quality complaints. An improved water quality website was also developed to support customers with questions.

Performance Metrics

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

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

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

Offer 5.19: Utilities: Water Quality Services - Water Quality Lab (WQL) and Watershed Program - Funded

Offer Type: Ongoing

Performance Measure Reason: The Water Quality Lab tracks and reports on the number of water quality complaints per 1,000 customers. Watershed program tracks source water quality, which provides early warning of changes in water quality that could potentially affect the aesthetics or safety of the drinking water supplies.

Differences from Prior Budget Cycles

- This offer previously excluded funding for the Watershed team, which previously reported to the Water Production Division. This team has moved and now reports to the Water Quality Services Division. Funding for that team has been added to this offer and has been excluded from the the ongoing operations offer for Water Treatment Operations.
- The funding of the Sr. Specialist (QA) and the Director positions were split 50/50 between the ongoing offers for Utilities: Water Quality Services - Water Quality Lab (WQL) and Watershed Program and Utilities: Water Quality Services - Pollution Control Lab.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: lhill

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.19: Utilities: Water Quality Services - Water Quality Lab (WQL) and Watershed Program

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	1,109,560	1,141,997	2.9%	
512000 - Benefits	330,670	344,592	4.2%	
519000 - Other Personnel Costs	(90,880)	(93,889)	3.3%	
510000 - Personnel Services	1,349,350	1,392,700	3.2%	
521000 - Professional & Technical	84,200	84,330	0.2%	
522000 - Governmental Services	65,000	65,000	- %	
529000 - Other Prof & Tech Services	74,000	74,100	0.1%	
520000 - Purchased Prof & Tech Services	223,200	223,430	0.1%	
531000 - Utility Services	20,500	21,013	2.5%	
532000 - Cleaning Services	2,829	2,900	2.5%	
533000 - Repair & Maintenance Services	87,825	91,308	4.0%	
530000 - Purchased Property Services	111,154	115,221	3.7%	
542000 - Communication Services	2,160	2,160	- %	
544000 - Employee Travel	4,613	4,677	1.4%	
549000 - Other Purchased Services	3,000	3,000	- %	
540000 - Other Purchased Services	9,773	9,837	0.7%	
551000 - Vehicle & Equipment Supplies	2,192	2,318	5.7%	
555000 - Office & Related Supplies	9,100	9,115	0.2%	
556000 - Health & Safety Supplies	756	763	0.9%	
558000 - Chemical Supplies	32,800	33,620	2.5%	
559000 - Other Supplies	86,413	86,476	0.1%	
550000 - Supplies	131,261	132,292	0.8%	
Total Expenses	1,824,738	1,873,480	2.7%	
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	1,824,738	1,873,480	2.7%
Funding Source Total		1,824,738	1,873,480	2.7%

Offer 5.20: Utilities: Water Quality Services - Source Watershed Protection - Funded

Offer Type: Asset Management-Ongoing

2025: \$200,000 and 0.00 FTE (excluding hourly staffing)

2026: \$200,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support planning, implementation and material costs for watershed protection projects. This work helps maintain the continuity of the City's source water supplies (the Upper Cache la Poudre Watershed and Horsetooth Reservoir), reduces treatment costs and protects the health of the Poudre River.

Offer Summary

This offer will continue to fund a variety of planning and projects that will help protect the City's source water supplies (the Upper Cache la Poudre Watershed and Horsetooth Reservoir). This offer will directly fund planning, implementation and material costs for existing and newly prioritized watershed protection projects. This work will help maintain the continuity of water supplies, reduce treatment costs and protect the health of the Poudre River. These watershed protection efforts utilize a regional collaborative One Water approach, resulting in cost share opportunities and a greater return on investment for the City. Collaborative partners include the Coalition for the Poudre River Watershed (CPRW), CO & US Forest Services, Larimer Conservation District, NoCo Fireshed Collaborative, and others.

Types of projects this funding would support:

- targeted hazard fuels reduction (tree thinning) to reduce risks from future wildfires
- post-fire restoration projects to improve water quality and river health
- stream channel stabilization reducing sediment erosion
- mitigation of other dispersed pollution threats
- development of regional collaborative source water protection plans

Since 2017, Utilities has worked with CPRW and other partners to implement targeted wildfire mitigation projects, largely guided by the 2016 Poudre Watershed Resiliency Plan (PWRP), which identified 53,000 priority acres in need of treatments to protect values at risk. The PWRP is being revised following the Cameron Peak Fire and it is expected that priorities will change significantly. The City owns less than 1% of the watersheds that provide its drinking water supplies and must work collaboratively across private and public land ownership boundaries to manage and protect these areas and the quality water supplies they provide. By working with CPRW and other partners, the City can more effectively work across land management jurisdictions for broader impact.

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

✓SAFE - 24/7/365 Operational Excellence

- 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

Offer 5.20: Utilities: Water Quality Services - Source Watershed Protection - Funded

Offer Type: Asset Management-Ongoing

Additional Information

- This offer will support development of a Regional Collaborative Upper Poudre Source Water Protection Plan (SWPP) in 2024; the plan will replace Utilities' 2016 SWPP. The 2024 plan will identify and rank threats to the City's source waters and recommend best management practices to mitigate threats.
- Priority watershed protection projects will address areas of the watershed identified as most susceptible to post-fire sedimentation and will continue to protect key water supply infrastructure, including the Michigan Ditch and Joe Wright and Halligan Reservoirs.
- In 2023, an increased level of investment was made to begin work on one of the City's highest priority watershed protection efforts, protecting the Michigan Ditch and related water infrastructure from future wildfires. Grant funds are also being leveraged to offset City costs, with \$500K already secured through partnership with the CO State Forest Service. Work is expected to span 2023-2027.
- Proactive planning and investment in protection of our water supplies from the impacts of wildfires and other pollution events helps to ensure our drinking water remains safe, of high quality and affordable to all our customers regardless of race, ethnicity, gender or other identities.

Links to Further Details:

- <https://www.fcgov.com/utilities/what-we-do/water/source-water-protection-plan>
- <https://nocofreshed.org/>
- <https://www.poudrewatershed.org/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: The Watershed Program safeguards public health by helping maintain the continuity of water supplies, reducing treatment costs, and protecting the health of the Poudre River, ensuring the availability of safe drinking water to the community,
- 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 Watershed program ensures the resilience of water resources and the health of watersheds by protecting community water systems in an integrated manner. This is achieved through collaboration with partners and regional commitments to assess and support the health of the Poudre river and regional watersheds.

Performance Metrics

- ENV 164. # Watershed Protection Best Management Practices (BMP) Implemented Annually

Offer 5.20: Utilities: Water Quality Services - Source Watershed Protection - Funded

Offer Type: Asset Management-Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866380.html>

Performance Measure Reason: The number of BMPs and acres of watershed treatments implemented each year measures progress toward increasing the spatial extent, connectivity, and impact of the work. Since 2017 the Watershed Program had addressed 5 threats identified in the Source Water Protection Plan and implemented 17 projects using identified best management practices (some ongoing).

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JOropeza

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.20: Utilities: Water Quality Services - Source Watershed Protection

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			
569000 - Other Capital Outlay	200,000	200,000	- %
560000 - Capital Outlay	200,000	200,000	- %
Total Expenses	200,000	200,000	- %
Funding Sources			
502-Water Fund: Ongoing Revenue	Ongoing 200,000	Restricted 200,000	- %
Funding Source Total	200,000	200,000	- %

Offer 5.21: Utilities: Water - Galvanized Service Replacement - Funded

Offer Type: Asset Management-Ongoing

2025: \$1,000,000 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 remaining known galvanized water service lines in the water distribution system.

Offer Summary

This offer will continue to fund a critical, proactive public health initiative that ensures and maintains safe, high quality drinking water for water customers. This offer enables the continuation of the Safe Water Action Program (SWAP), which is an effort to accelerate the identification and replacement of any remaining aging galvanized water service lines, mostly found associated with older homes in the Downtown area, between the water main and the curb stop (Utilities owned portion). This work has been ongoing since 2021.

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

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

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

Additional Information

- The replacement of galvanized services and lead goosenecks improves reliability and water quality for all customers of these service lines but particularly for disadvantaged and marginalized customers.
- The Pilot Project in 2021 resulted in a better understanding of the percentage of unknown materials that may need to be replaced. During the Pilot Project, 40 water services were investigated, 24 were found to have lead goosenecks (12 had copper service lines and 12 had galvanized service lines) and were replaced. That is, 60% of the water services investigated were replaced.

Offer 5.21: Utilities: Water - Galvanized Service Replacement - Funded

Offer Type: Asset Management-Ongoing

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

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Replacing galvanized water services helps maintain that are prone to failure and water quality issues help maintain reliable and high quality drinking water.

Performance Metrics

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

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.21: Utilities: Water - Galvanized Service 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			
535000 - Construction Services	1,000,000	-	- %
530000 - Purchased Property Services	1,000,000	-	- %
Total Expenses	1,000,000	-	- %
Funding Sources			
502-Water Fund: Ongoing Revenue	1,000,000	-	- %
Funding Source Total	1,000,000	-	- %

Offer 5.22: Utilities: Water - Cathodic Protection Program - Funded

Offer Type: Asset Management-Ongoing

2025: \$700,000 and 0.00 FTE (excluding hourly staffing)

2026: \$700,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer sustains and enables the current Cathodic Protection Program to monitor and mitigate potential risk of corrosion on the water infrastructure, which is critical to delivering a safe, reliable water supply for treatment and, ultimately, drinking water to customers.

Offer Summary

The program enhances the reliability, resilience and integrity of the water infrastructure. The current cathodic protection system needs to be monitored and maintained in order to prevent corrosion extending the useful life of the water transmission system.

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

Anticipated projects and expenditures for the 2025 2026 budget cycle include, but are not limited to, field work to evaluate, assess and adjust rectifiers and test stations, and to investigate and determine the need to replace existing CP materials and equipment (e.g., galvanic anodes, impressed current anodes, test stations, isolation fittings and valves, etc.). This investigative field work will determine future CP needs and enhancements, as outlined in the master plan. These future projects include construction to replace depleted deep ground bed anodes; replace, relocate and renew existing CP monitoring test stations and galvanic anodes; and design and install new galvanic anode systems.

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

Additional Information

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

Links to Further Details:

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

Offer 5.22: Utilities: Water - Cathodic Protection Program - Funded

Offer Type: Asset Management-Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: The cathodic protection system is a critical element of maintaining the water transmission system. The water transmission system is the backbone of the city's water distribution system providing continuous water services to homes and businesses throughout the city.

Performance Metrics

- ENV 50. Repairs - Water Main Break Repairs (Water)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109793.html>

Performance Measure Reason: Improving and maintaining the cathodic protection system for the water transmission system reduces the rate of pipe corrosion which is a major contributor to main breaks.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.22: Utilities: Water - Cathodic Protection Program

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			
569000 - Other Capital Outlay	700,000	700,000	- %
560000 - Capital Outlay	700,000	700,000	- %
Total Expenses	700,000	700,000	- %
Funding Sources			
502-Water Fund: Ongoing Revenue	700,000	700,000	- %
Ongoing Restricted			
Funding Source Total	700,000	700,000	- %

Offer 5.23: Utilities: Stormwater - Land Acquisition - Funded

Offer Type: Asset Management-Ongoing

2025: \$300,000 and 0.00 FTE (excluding hourly staffing)

2026: \$300,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will enable Stormwater to purchase land and acquire easements in order to construct, operate and maintain necessary stormwater infrastructure.

Offer Summary

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

Stormwater Master Planning has identified needed stormwater improvements throughout Fort Collins and maintains a list of prioritized projects with conceptual cost estimates. Funding is then requested through the BFO process to design and construct these projects. Many of these regional stormwater improvements will be at least partially located on undeveloped and developed parcels of land within the City limits. On occasion, these parcels may be considered for private development or redevelopment years before funding will be available to construct the identified stormwater improvements on the property. Funding this offer will enable Stormwater to acquire these parcels and reduce costly realignments.

There is currently a balance of \$250,000 in this account. In the previous budget cycle, funding from this account in combination with funds from Natural Areas was used to acquire a property at 1900 W. Laporte Ave. The property will be developed into a multi-purpose area for flood mitigation, water quality, wildlife habitat enhancement and public trail access, in conjunction with the Puente Verde Natural Area and similar to Red Fox Meadows Natural Area/Detention Ponds.

Stormwater's share of the cost is \$500,000 and \$333,334 has been repaid to Natural Areas. The final amount of \$166,666 will be paid in 2024. This leaves a balance of \$83,334 in this account.

Funding in the amount of \$300,000 in 2025 and \$300,000 in 2026 will replenish this account so funding is available for similar land acquisition sites.

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

- ✓SAFE - 24/7/365 Operational Excellence
- ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

Offer 5.23: Utilities: Stormwater - Land Acquisition - Funded

Offer Type: Asset Management-Ongoing

- Funds from this offer can also be used for legal services, real estate services support, environmental site analyses, consulting costs, real estate appraisals, and property surveys. Primary activities would include acquisition of land or interests in land in support of stormwater Master Plans.
- The 1900 West LaPorte property consists of approximately 17 acre property is roughly comprised of a 10.5 acre pasture that is encumbered by the proposed Lilac Pond and 100 year West Vine regulatory floodplain, a 4.5 acre Solar Farm, and a 2 acre homesite containing a single family residence and outbuildings. Total purchase price was \$1.9 Million.
- Stormwater Master Planning staff is in the process of updating several Master Plans including the West Vine Basin. The preliminary selected plan for West Vine shows improvements on undeveloped parcels that provide the most cost effective and least disruptive drainageway corridor alignment. Acquiring these parcels in advance will ensure that future construction has the best available alignment.
- In 2023, Utilities staff incorporated DEI considerations and criteria into our Capital Improvement Project Prioritization process. We are using the City's Equity Opportunity Map to identify projects that will have no impacts, specific impacts or negative impacts in the attributes of low income, high unemployment, ethnically diverse, and area containing a Title 1A school.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: The acquisition of land needed for future stormwater projects ensures the most suitable location of improvements to address stormwater and multi-objective interests including Natural Areas, Parks, Trails, and Transportation.
- ENV 3 - Expand, restore and maintain the Natural Areas land portfolio to improve habitat conditions across the community and ensure equitable access to nature: Partnering with Natural Areas allows both parties to collaborate and acquire land parcels that support efforts to provide flood control and improve public health and safety and provide wildlife connectivity, trail connections and open spaces for active and passive recreation.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Acquisition of land is needed to design and construct stormwater improvements that protect people and property from flooding risk, providing community resilience.

Performance Metrics

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

Offer 5.23: Utilities: Stormwater - Land Acquisition - Funded

Offer Type: Asset Management-Ongoing

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

- SAFE 105. Structures Protected from 100-Year Flood Risk by Construction of Stormwater CIP Projects

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

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

- SAFE 103. Stormwater Master Plan Updates

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=827708.html>

Performance Measure Reason: SW Master Plans use multi- objective approaches that consider flooding risk, stormwater quality, stream rehabilitation, Natural Areas, trails, recreation, and Parks. Key elements include updating hydrology (how much water), analyzing hydraulic conveyances (where does the water flow), developing project alternatives (potential solutions to problems and challenges), and improving stormwater quality,

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.23: Utilities: Stormwater - Land Acquisition

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			
569000 - Other Capital Outlay	300,000	300,000	- %
560000 - Capital Outlay	300,000	300,000	- %
Total Expenses	300,000	300,000	- %
Funding Sources			
504-Stormwater Fund: Ongoing	300,000	300,000	- %
Ongoing Revenue Restricted			
Funding Source Total	300,000	300,000	- %

**Offer 5.24: Utilities: Stormwater - Fossil Creek Stream Rehab
Trilby to Lemay - Funded**

Offer Type: Capital Project

2025: \$1,400,000 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 complete the design and construction for stream rehabilitation and water quality improvements on Fossil Creek between Lemay and Trilby.

Offer Summary

Stream improvements will include stabilizing the creek beds and banks through a combination of bioengineered designs, earth moving, regrading and re vegetation. The project will address severe erosion and vertical banks that are a threat to private property, City owned property, stormwater conveyance and water quality as well as improve habitat with native vegetation. In 2012, City Council approved an update to the Stormwater Master Plan to incorporate environmentally focused projects such as stream rehabilitation. The Stream Rehabilitation and Enhancement Program (SREP) was then created. Projects were identified and analyzed using a Multi-Criteria Decision Analysis (MCDA) tool created to provide a flexible, rational and transparent means to rank and prioritize projects.

This project is the next priority for the stream rehabilitation program. The project is a consolidation of two reaches from the original 2012 stream health assessment. This Fossil Creek reach extends from the roadway bridge at Lemay Avenue to the roadway culvert at Trilby Road and includes Southridge Greens Golf Course and the Paragon Point neighborhood.

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

✓SAFE - 24/7/365 Operational Excellence

Additional Information

- The construction project funded by this offer will provide culturally appropriate outreach strategies for minority owned businesses, as well as organizations within the project area where English is not the primary language. As a baseline, all outreach materials such as brochures, postcards, and questionnaires will be provided in Spanish.
- Some culturally significant artifacts were discovered on the Natural Areas property south of the project site. Given these findings, there will be a review of the project site for any historical or culturally significance through the permitting process. If any such evidence is discovered, the appropriate measures will be taken although this could delay the construction schedule.
- Native nations tribal consultation was conducted for the stream rehabilitation project to the south of this project in 2023 and 2024. Additional consultation may be necessary for this project which may impact the project schedule.

**Offer 5.24: Utilities: Stormwater - Fossil Creek Stream Rehab
Trilby to Lemay - Funded**

Offer Type: Capital Project

- While the project is within the floodplain, the goal of the project is stream rehabilitation not flood reduction. The primary risk to public safety is the unstable eroding stream banks. The project will address this erosion as well as restore the stream to a more natural state with improved vegetation and habitat.
- This offer seeks to accelerate the build out of the stream rehabilitation program by combining multiple reaches into a single project, consistent with one of City Council's priorities.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$5,000
Ongoing Cost Description:
The ongoing costs are only associated with maintenance of the stream.

Scalability and explanation

A smaller portion of this project could be constructed to scale the project back if there is limited funding. However, the remaining portion of the project would still need to be completed in the future. Another approach to scalability would be to bring forward and smaller project on another reach of Fossil Creek west of College Ave.

Links to Further Details:

- [To date, construction has been completed on four stream rehabilitation projects within the City as well as one project that is currently under design and scheduled for construction in 2025.](#)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Fossil Creek serves as a primary conveyance of stormwater in the southern Fort Collins. This project will rehabilitate a portion of Fossil Creek to address excessive erosion and improve water quality.

Performance Metrics

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

Performance Measure Reason: This project will rehabilitate a portion of Fossil Creek for the safe conveyance of flood water through the Southridge Greens Golf Course and the Paragon Point neighborhood as well as improve riparian habitation and water quality.

Differences from Prior Budget Cycles

- Not applicable

***Offer 5.24: Utilities: Stormwater - Fossil Creek Stream Rehab
Trilby to Lemay - Funded***

Offer Type: Capital Project

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.24: Utilities: Stormwater - Fossil Creek Stream Rehab Trilby to Lemay

Offer Type: Capital Project

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			
569000 - Other Capital Outlay	1,400,000	5,000,000	257.1%
560000 - Capital Outlay	1,400,000	5,000,000	257.1%
Total Expenses	1,400,000	5,000,000	257.1%
Funding Sources			
504-Stormwater Fund: Ongoing	1,400,000	-	- %
Ongoing Revenue Restricted			
504-Stormwater Fund: Reserve	-	5,000,000	- %
Reserves			
Funding Source Total	1,400,000	5,000,000	257.1%

Offer 5.25: Utilities: Stormwater - Tandem Dump Truck - Funded
Offer Type: Asset Management-Enhanced

2025: \$0 and 0.00 FTE (excluding hourly staffing)

2026: \$350,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide an additional tandem axle dump truck to the stormwater operations and maintenance fleet.

Offer Summary

The stormwater operations and maintenance division continues to grow as new developments are completed within the City limits. In order to meet level of service goals for this division it needs to grow in FTE count and equipment. Three new FTEs were added as Stormwater Operators in the 2023 BFO cycle and this offer will provide them with an additional tandem axle dump truck to improve their ability to serve the community. This truck will also be upfitted for snowplow equipment which provides an increase in resilience and redundancy for the Streets Department's annual snow operations.

New vehicles will be procured and evaluated by Fleet Services and Purchasing to make sure it meets the needs of the Stormwater Division. Alternative fuels such as renewable natural gas will be prioritized to lower the vehicle's impact toward climate action goals.

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

- ✓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

- This offer adds an additional dump truck to Water Field Operations Fleet which allows our 24/7/365 services to maintain critical infrastructure for all customers and members of the community. The Stormwater service area is the entire city limits which has larger impact on underserved neighborhoods.
- In order to meet levels of service the Stormwater Division has been contracting with private trucking services. In 2022 and 2023 the stormwater division spent over \$150,000 on contractor trucking for maintenance work and construction projects. Dump trucks lifecycle is 10 - 15 years so this vehicle will pay for itself very quickly.
- Providing operators with the appropriate equipment and vehicles to complete their work creates a safer and more efficient work environment. This truck will also participate in Snow Operations, On-Call response and be available for mutual aid to other communities.

Offer 5.25: Utilities: Stormwater - Tandem Dump Truck - Funded
Offer Type: Asset Management-Enhanced

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$7,500
Ongoing Cost Description:
All vehicles and equipment require ongoing maintenance, repairs, motor fuel, oil and grease. This ongoing cost is an average for annual costs for a dump truck that is used daily including snow plowing responsibilities.

Scalability and explanation

This offer is not scale-able as we cannot purchase parts of a truck. If it was not funded then contractor trucking will continue to used and all the costs associated with it.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Stormwater is a 24/7/365 operation and this truck will be available at all times for operators including snow plowing operations, on-call duties and storm response.
- 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 truck will be evaluated for renewable natural gas which lowers emissions and also is eligible for 60% cost reduction for the purchase of the chassis.

Performance Metrics

- SAFE 69. System Improvement/Asset Replacement (LF of Pipe Improved) (Stormwater)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=110003.htm>

Performance Measure Reason: Dump trucks are critical to replacing stormwater assets and currently this activity has been paying private trucking contractors.

- ENV 53. Industrial materials diversion rate
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=756391.htm>

Performance Measure Reason: Stormwater Division assists in dirt screening and recycling operations which is significant contributor to industrial materials diversion rates in the City. This truck would be involved in these dirt recycling and hauling operations.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 5.25: Utilities: Stormwater - Tandem Dump Truck - Funded

Offer Type: Asset Management-Enhanced

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.25: Utilities: Stormwater - Tandem Dump Truck

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			
565000 - Vehicles & Equipment	-	350,000	- %
560000 - Capital Outlay	-	350,000	- %
Total Expenses	<u>-</u>	<u>350,000</u>	<u>- %</u>
Funding Sources			
504-Stormwater Fund: Ongoing	-	350,000	- %
Ongoing Revenue Restricted			
Funding Source Total	<u>-</u>	<u>350,000</u>	<u>- %</u>

Offer 5.26: Utilities: Stormwater - Laporte Avenue Storm Sewer at Arthur Ditch - Unfunded

Offer Type: Capital Project

2025: \$800,000 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 the design and construction of a portion of the Laporte Avenue storm sewer that crosses underneath the Arthur Ditch.

Offer Summary

The Laporte Avenue Storm Sewer project is part of the Downtown Stormwater Improvement Plan (DISP). The goals of the DSIP are to reduce flooding and improve water quality in the area. The Downtown area, including Laporte Avenue, was constructed before the establishment of stormwater design standards. As a results, many areas in Downtown are at risk for flooding and improvements to the stormwater system are needed.

While a portion of the Laporte Avenue Storm Sewer has been completed, the existing storm sewer crossing of the Arthur Ditch is undersized and does not provide adequate drainage downstream. This condition results in street flooding and an overflowing manhole within Laporte Avenue during heavy rainstorms. This project will install a new storm sewer under the Arthur Ditch with increased capacity to address street flooding. Along with the storm sewer pipe crossing, stormwater inlets and laterals will be added to the area for increased stormwater capture/collection and conveyance.

If this project is not funded, Laporte Avenue will continue to flood during heavy rainstorms.

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

✓SAFE - 24/7/365 Operational Excellence

Additional Information

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

Impact to Ongoing Expenses

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

\$1,000

Ongoing Cost Description:

The ongoing costs for this offer are associated with maintenance of the new storm sewer such as cleaning and televisiting.

Scalability and explanation

This project can not be scaled.

Offer 5.26: Utilities: Stormwater - Laporte Avenue Storm Sewer at Arthur Ditch - Unfunded

Offer Type: Capital Project

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE - 24/7/365 Operational Excellence: This offer will improve public safety by addressing street flooding along Laporte Ave.

Performance Metrics

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

Performance Measure Reason: This offer is port of the overall Downtown Stormwater Improvement Plan (DISP) to reduce flooding in the downtown area.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.26: Utilities: Stormwater - Laporte Avenue Storm Sewer at Arthur Ditch

Offer Type: Capital Project

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			
569000 - Other Capital Outlay	800,000	-	- %
560000 - Capital Outlay	800,000	-	- %
Total Expenses	800,000	-	- %
Funding Sources			
504-Stormwater Fund: Ongoing	800,000	-	- %
Ongoing Revenue Restricted			
Funding Source Total	800,000	-	- %

Offer 5.28: Utilities: Stormwater - 1.0 FTE Senior Inspector - Funded

Offer Type: Enhancement

2025: \$150,088 and 1.00 FTE (excluding hourly staffing)

2026: \$96,234 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund a 1.0 FTE Senior Construction Engineer to perform water, wastewater and stormwater infrastructure inspection for both Utility capital improvement projects and development-related projects.

Offer Summary

Funding this offer will fund a 1.0 FTE Senior Construction Engineer to perform water, wastewater and stormwater infrastructure inspection for both Utility capital improvement projects and development related projects.

There are currently two Senior Construction Inspectors to cover utility inspection of new infrastructure within the City limits. This staff is already overloaded and cannot adequately provide backup and support for illnesses, vacations, staff meetings and other duties. An additional inspector is needed in order to provide a sufficient level of attention to ensure the quality of installation of buried assets.

Inspection at time of construction is the only opportunity staff have to observe and obtain visual records of installation locations and quality. Unlike other infrastructure assets, it is not possible to monitor the exterior conditions of the assets after they have been constructed. It is critical to have sufficient personnel to inspect these assets during the installation process. Without inspection services, construction may not adhere to Utility Standards and Specifications, which can shorten the life expectancy of the infrastructure and increase costs to ratepayers.

In addition, the installation of underground utilities such as fiber optic, gas lines, and internet providers is increasingly being completed by horizontal directional boring methods. If these installations are not conducted properly with sufficient oversight, they can damage existing water, wastewater and stormwater infrastructure without knowing about it until years later. This new position will also handle this increased workload as a preventative measure against unintended problems with horizontal directional boring installations by providing standby during drilling and coordinating with contractors.

This position will also be available during the design process to provide valuable input on construction details, phasing and specifications.

Offer 5.28: Utilities: Stormwater - 1.0 FTE Senior Inspector - Funded

Offer Type: Enhancement

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

- ✓ SAFE - 24/7/365 Operational Excellence
- ENV - 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

Additional Information

- This offer will support the City's diversity goals through equitable practices that eliminate biases around gender and race.
- The water and wastewater utilities have a goal to replace underground pipe infrastructure on an 100-year life cycle based on the useful age of the pipe. This replacement rate equates to a 1% annual replacement rate or approximately 5.5 miles of pipe per year. This position will provide inspection for projects that support this goal.
- This position's workload allocation will be 35% water, 35% wastewater and 30% stormwater.
- This position is heavily dependent on travel to project sites. One new vehicle (4WD Truck) needs to be acquired and assigned to this position.
- Established in 1882, the Water Utility maintains:
 - More than 500 miles of water mains (pipelines)
 - Approximately 12,700 valves and 3,760 fire hydrants
 - Over 35,140 water meters

Impact to Ongoing Expenses

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

\$98,000

Ongoing Cost Description:

Annual salary & benefits of \$98,000. 60% of cost recovered by inspection fees.

For 2025 -- \$70,000 for 4WD Truck and \$4,500 for computer, computer software/licenses, clothing, boots, supplies, training, smartphone, etc.

For 2026 and beyond -- \$2,500 for computer software/licenses, clothing, boots, supplies, training, smartphone, etc.

Cost split 35/35/30 between water, wastewater, stormwater.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

Offer 5.28: Utilities: Stormwater - 1.0 FTE Senior Inspector - Funded

Offer Type: Enhancement

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: This position will provide construction inspection services related to water distribution replacement and stormwater conveyance which supports providing reliable utility services for public health and community safety.
- ENV - 24/7/365 Operational Excellence: This position will provide construction inspection services related to wastewater collection replacement which supports sustaining and improving the health of the Cache la Poudre River.
- 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: An additional inspector is needed in order to provide a sufficient level of attention to ensure the quality of installation of buried assets.

Performance Metrics

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

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

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826469.html>

Performance Measure Reason: This position will provide construction inspection services related to replacement of deteriorating and damaged wastewater collection pipes

- SAFE 86. CRS (Community Rating System) Rating for Floodplain Management Program
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=523970.html>

Performance Measure Reason: This position will help ensure new stormwater infrastructure is constructed in accordance with City Criteria and specifications. The condition of our stormwater infrastructure and its regular maintenance are one of the key criteria that help the City achieve a Class 2 Rating (top 1% of participating communities in FEMA's Community Rating System).

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 5.28: Utilities: Stormwater - 1.0 FTE Senior Inspector - Funded

Offer Type: Enhancement

- Annual salary & benefits of \$98,000. 60% of cost recovered by inspection fees.
- For 2025 -- \$70,000 for 4WD Truck and \$4,500 for computer, computer software/licenses, clothing, boots, supplies, training, smartphone, etc.
- For 2026 and beyond -- \$2,500 for computer software/licenses, clothing, boots, supplies, training, smartphone, etc.
- Cost split 35/35/30 between water, wastewater, stormwater.

Offer Profile

Offer Owner: KSampley

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.28: Utilities: Stormwater - 1.0 FTE Senior Inspector

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	60,395	74,648	23.6%
512000 - Benefits	20,447	25,603	25.2%
519000 - Other Personnel Costs	(5,254)	(6,517)	24.0%
510000 - Personnel Services	75,588	93,734	24.0%
521000 - Professional & Technical	1,500	1,500	- %
520000 - Purchased Prof & Tech Services	1,500	1,500	- %
542000 - Communication Services	500	500	- %
540000 - Other Purchased Services	500	500	- %
555000 - Office & Related Supplies	2,500	500	-80.0%
550000 - Supplies	2,500	500	-80.0%
565000 - Vehicles & Equipment	70,000	-	- %
560000 - Capital Outlay	70,000	-	- %
Total Expenses	150,088	96,234	-35.9%

Funding Sources

502-Water Fund: Ongoing Revenue	Ongoing Restricted	27,331	33,682	23.2%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	27,331	33,682	23.2%
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	95,426	28,870	-69.7%
Funding Source Total		150,088	96,234	-35.9%

Offer 5.29: Utilities: Stormwater - 1.0 FTE Civil Engineer II Master Planning and Floodplain Administration - Unfunded

Offer Type: Enhancement

2025: \$92,073 and 1.00 FTE (excluding hourly staffing)

2026: \$122,210 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

This offer will fund a 1.0 FTE Stormwater Civil Engineer II position to provide master planning and floodplain management services.

Offer Summary

This offer will fund a 1.0 FTE Stormwater Civil Engineer II position to provide master planning and floodplain management services. This position is needed to replace a Civil Engineer II that was repurposed to the Water Systems Engineering Division in 2020 to address critical staff shortages at that time for managing Water Capital Improvement project designs and construction. This created a staffing deficiency in Stormwater that delayed several key Master Plan Updates. As a result, Stormwater has not met performance metrics developed to ensure Master Plans and floodplains are up to date and meet best practice standards. This results in delays and impacts to developments and can result in financial and schedule impacts.

These Master Plan updates help ensure safe, reliable and resilient stormwater collection systems by identifying missing or aged and failing infrastructure. This position will be responsible for assuming floodplain administration duties and responsibilities for assigned Stormwater Drainage Basins.

This position will be one of four engineers responsible for updating stormwater master plans and floodplains, managing engineering consultants, performing complex hydrologic and hydraulic modeling, floodplain mapping, floodplain administration, calibration, scenario planning, capital improvement planning, and meeting performance metrics. This position also works extensively with Water Utilities Development Review staff to ensure private and public developments meet City, State and FEMA stormwater criteria and floodplain regulations.

The performance metric target is to update, revise and adopt 75% of our Master Plans within a six year timeframe. Updates and revisions may not require a complete overhaul of each Master Plan. They may range from select revisions to a tributary experiencing development to a basin wide hydrology and hydraulic update.

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

- ✓ SAFE - 24/7/365 Operational Excellence
- ENV - 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

Additional Information

Offer 5.29: Utilities: Stormwater - 1.0 FTE Civil Engineer II Master Planning and Floodplain Administration - Unfunded

Offer Type: Enhancement

- In 2023, Utilities staff incorporated DEI considerations and criteria into our Capital Improvement Project Prioritization process. We are using the City's Equity Opportunity Map to identify projects that will have no impacts, specific impacts or negative impacts in the attributes of low income, high unemployment, ethnically diverse, and area containing a Title 1A school.
- The addition of this Civil Engineer II position should enable us to meet the above metric. The position ensures completion of floodplain submittals, reviews, and assigned projects and programs within established time frames and budgets.
- This position provides technical support under the supervision of the Master Planning / Floodplain Manager and/or performs (Civil Engineer II) review of development submittals for compliance with local, state, and federal floodplain regulations and City Code requirements.

Impact to Ongoing Expenses

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

\$126,632

Ongoing Cost Description:

\$126,632 Annual salary & benefits.

For 2025 -- Recruit position by April. Salary/benefits = 75% of Annual. \$5,500 for computer, computer software/licenses, clothing, boots, supplies, training, smartphone, etc.

For 2026 and beyond -- \$3,000 for computer software/licenses, clothing, boots, supplies, training, smartphone, etc.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Funding of this position will provide resources to meet our goal of updating 75% of our 12 Stormwater Drainage Basins within a 6-year rolling time frame. This will improve accuracy of our modeling and floodplain mapping. It will also better identify and refine Capital Improvement project needs.
- ENV - 24/7/365 Operational Excellence: Updating the Master Plans and floodplain mapping support and are in alignment with sustaining the health of the Cache La Poudre River and regional watersheds (i.e. Drainage basins) while delivering a resilient and economically responsible stormwater system.

Offer 5.29: Utilities: Stormwater - 1.0 FTE Civil Engineer II Master Planning and Floodplain Administration - Unfunded

Offer Type: Enhancement

- 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: Master Plans help ensure that our stormwater system is evaluated and that problems are identified and prioritized for funding in an appropriate and logical manner.

Performance Metrics

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

Performance Measure Reason: Updates, revisions and adoption of 75% of master plans within a 6-year timeframe is necessary to keep them current and relevant.

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

Performance Measure Reason: This metric provides information on how many structures within the City Limits are mapped within the designated 100-year floodplains. A key goal of Fort Collin's stormwater and floodplain program is to protect people and property from flooding. This metric illustrates that additional efforts are still needed to remove these structure from the 100-year floodplain.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

**5.29: Utilities: Stormwater - 1.0 FTE Civil Engineer II Master Planning
and Floodplain Administration**

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	21,113	29,333	38.9%
519000 - Other Personnel Costs	(6,018)	(8,287)	37.7%
510000 - Personnel Services	86,573	119,210	37.7%
521000 - Professional & Technical	2,000	1,000	-50.0%
520000 - Purchased Prof & Tech Services	2,000	1,000	-50.0%
542000 - Communication Services	500	500	- %
540000 - Other Purchased Services	500	500	- %
551000 - Vehicle & Equipment Supplies	-	500	- %
552000 - Land & Building Maint Supplies	500	500	- %
555000 - Office & Related Supplies	2,500	500	-80.0%
550000 - Supplies	3,000	1,500	-50.0%
Total Expenses	92,073	122,210	32.7%
Funding Sources			
504-Stormwater Fund: Ongoing	92,073	122,210	32.7%
Ongoing Revenue Restricted			
Funding Source Total	92,073	122,210	32.7%

Offer 5.30: Utilities: Water - Inflationary Increases to Ongoing Offers - Funded

Offer Type: Enhancement

2025: \$643,135 and 0.00 FTE (excluding hourly staffing)

2026: \$673,694 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the necessary funding to offset negative impacts of significant inflation to Water Utility operational budgets. Without increased funding to bridge these gaps, the Water Utility risks failing to meet levels of service to customers, ratepayers, and state and federal regulatory requirements.

Offer Summary

This offer supports several ongoing operations within the Water Utility including Water Transmission & Distribution, Water Treatment Facility, Source of Supply, Water Meters, Water Quality, Water Engineering and Water Resources.

The Water Utility operates a water treatment facility that in 2023 produced 7.6 Billion gallons of water that had 100% compliance in meeting or exceeding state and federal drinking water regulations, and also maintained over 570 miles of water transmission and distribution mains and responded and fixed 94 water main breaks in 2023. Water Quality, Engineering and Source of Supply ensure that water is ample for the community's needs and meets the standards and regulations required for treatment and distribution. These core operational teams work in conjunction to meet or excel beyond regulatory requirements in order to protect public health and safety.

A significant rise in inflation has impacted operational costs required to maintain minimum levels of service in all areas of the Water Utility. This offer will fund operational costs including, but not limited to, rising electric and natural gas prices; increase in chemical costs critical to meet permit requirements; increase in asphalt patching and traffic control; fluctuations in fuel, oil and grease pricing; and other equipment, material and services needed to meet regulatory requirements and provide exemplary water treatment and distribution services to the City's Water Utility ratepayers.

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
- 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

Additional Information

Offer 5.30: Utilities: Water - Inflationary Increases to Ongoing Offers - Funded

Offer Type: Enhancement

- Water Transmission and Treatment services are core utility services to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the Water Utility can deliver expected levels of services to all demographics of the City.
- Increases to oil prices and supply chain disruptions have been a major driver in the increase in costs to asphalt, pvc pipe, chemicals and tools. In 2023 asphalt patching costs increased by over 30% resulting in approx \$250,000 in unbudgeted costs.

Impact to Ongoing Expenses

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

\$675,000

Ongoing Cost Description:

The inflationary increase will be added to ongoing operation and maintenance budgets which increases these budgets annually to meet inflationary pressures.

Scalability and explanation

This offer is requested the minimum amount of additional monies in order to meet existing levels of service. Reduce the costs in this offer could impact the Water Utilities ability to maintain levels of service to customers and the community.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Supply, treatment and distribution of safe and clean drinking water is a 24/7/365 operation. The monies being requested ensure that these operations can continue to operate around the clock.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Water Utility uses a sophisticated CMMS (Computerized Maintenance Management Software) to identify, prioritize and assign operation and maintenance work while tracking metrics and trends. This ensures that maintenance monies are being spent efficiently.
- 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: Ongoing operations and maintenance of treatment and distribution directly impacts the climate and through the process of continuous improvement these operations are always looking to be more efficient while lowering climate impact.

Offer 5.30: Utilities: Water - Inflationary Increases to Ongoing Offers - Funded

Offer Type: Enhancement

Performance Metrics

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

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

Performance Measure Reason: Water quality complaints is a direct reflection of the Water Utilities ability to meet our levels of service. Water quality complaints are and have been below national benchmarks, meaning that our customers are satisfied with the water that is being delivered.

- ENV 50. Repairs - Water Main Break Repairs (Water)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109793.html>

Performance Measure Reason: Water main breaks need to be repaired quickly and efficiently including the temporary and permanent patching which requires traffic control expenses. In 2023 the Water Utility saw a 30% increase in asphalt patching.

- ENV 157. Drinking Water Compliance Rate (% Days)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=267045.html>

Performance Measure Reason: The ongoing maintenance budgets and costs related to inflationary pressures directly impact the Drinking Water Compliance Rates. In 2023 there was 100% compliance in drinking water.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.30: Utilities: Water - Inflationary Increases to Ongoing Offers

**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	28,355	195	-99.3%	
529000 - Other Prof & Tech Services	2,500	2,500	- %	
520000 - Purchased Prof & Tech Services	30,855	2,695	-91.3%	
531000 - Utility Services	44,650	55,263	23.8%	
532000 - Cleaning Services	1,975	1,980	0.3%	
533000 - Repair & Maintenance Services	353,145	408,461	15.7%	
530000 - Purchased Property Services	399,770	465,704	16.5%	
542000 - Communication Services	7,100	4,125	-41.9%	
544000 - Employee Travel	4,500	2,000	-55.6%	
549000 - Other Purchased Services	500	500	- %	
540000 - Other Purchased Services	12,100	6,625	-45.2%	
551000 - Vehicle & Equipment Supplies	20,000	15,000	-25.0%	
552000 - Land & Building Maint Supplies	3,800	3,300	-13.2%	
553000 - Infrastructure Maint Supplies	30,000	30,000	- %	
554000 - Utility Supplies	40,000	45,000	12.5%	
555000 - Office & Related Supplies	4,500	2,500	-44.4%	
556000 - Health & Safety Supplies	10,500	8,000	-23.8%	
558000 - Chemical Supplies	45,325	55,085	21.5%	
559000 - Other Supplies	21,285	14,785	-30.5%	
550000 - Supplies	175,410	173,670	-1.0%	
562000 - Buildings	5,000	5,000	- %	
565000 - Vehicles & Equipment	20,000	20,000	- %	
560000 - Capital Outlay	25,000	25,000	- %	
Total Expenses	643,135	673,694	4.8%	
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	643,135	673,694	4.8%
Funding Source Total		643,135	673,694	4.8%

Offer 5.31: Utilities: Halligan Water Supply Project - Next phases of design to 60%, permitting, and mitigation - Unfunded

Offer Type: Capital Project

2025: \$7,000,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will allow the City to continue to pursue the Halligan Water Supply Project, which will ensure Utilities can meet the water needs of customers through 2065.

Offer Summary

The Water Supply and Demand Management Policy and the Water Supply Vulnerability Study both identify a critical need to develop additional water storage, and the Halligan Project is essential to meeting this demand. It will allow the Utility to meet its drought criterion, planning demand level and storage reserve factor. The Utility currently has a lower amount of per capita storage availability than any other similar-sized or larger community on the Front Range. The Halligan Water Supply Project will significantly increase this storage by an additional 8,200 acre-feet of water.

This offer funds work through 2025. Future offers may be requested as needed; however, the intent is for this offer to provide the necessary funding bridge to help move the project into a grant- and loan-funded delivery model.

Specifically, this offer will advance the Halligan Water Supply Project to a 60% dam design, progress the NEPA permitting process, acquire a Larimer County 1041 permit, obtain wetland and stream credits, provide for real estate acquisitions and easements, continue public engagement and communications efforts, and begin implementation of environmental mitigations.

The Final Environmental Impact Statement was released in 2023 and the federal NEPA permitting process is expected to conclude with the issuance of a Section 404 permit by 2026. Engineering design for the dam is being advanced to the 60% level in 2025 and construction is expected to commence in 2026/2027. Environmental mitigations and enhancements will begin in 2024 and be ongoing.

The Halligan Water Supply Project continues to be the most cost-effective option to meet the community's water supply resiliency needs. Total as-built costs are expected to be \$308 million with a deliverable firm yield cost of \$39,000 per acre-foot of water.

Offer 5.31: Utilities: Halligan Water Supply Project - Next phases of design to 60%, permitting, and mitigation - Unfunded

Offer Type: Capital Project

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

- ✓ SAFE - 24/7/365 Operational Excellence
- 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
- 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

Additional Information

- The Halligan Water Supply Project is the most equitable way to provide high quality water resiliency to our underserved community groups by virtue of it being the most cost effective option that has been identified. A municipal water project is not viable and equity is not represented if many in the community cannot afford their water bill after completion.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$75,000
Ongoing Cost Description:
The ongoing cost is an estimate. There will be operations and maintenance of the Halligan Reservoir once it is constructed.

Scalability and explanation

N/A - this offer is not scalable without introducing significant project delays and escalation costs.

Links to Further Details:

- <https://www.fcgov.com/halligan/>

Linkage to Strategic Objectives

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

- ✓ SAFE - 24/7/365 Operational Excellence: A safe and adequate water supply is critical to community health and safety. A safe, high quality water supply supports community health by providing a safe drinking water sources. An adequate water supply is needed to support fire protection in the community.

Offer 5.31: Utilities: Halligan Water Supply Project - Next phases of design to 60%, permitting, and mitigation - Unfunded

Offer Type: Capital Project

- 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: Protects and provides a high quality water supply while implementing extensive water quality improvement enhancements and mitigations while still providing for long-term water storage capability. Will particularly improve habitat along the North Fork of the Cache la Poudre River, a river which often runs dry in spots due to existing diversions and reservoir operations.
- ECON 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: Improvement to the community's climate resiliency by providing water reserves and utility services to address droughts and other water supply emergencies that may arise from climate change while ensuring predictable utility rates.

Performance Metrics

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1078130.html>

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

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

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

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: dparkin

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.31: Utilities: Halligan Water Supply Project - Next phases of design to 60%, permitting, and mitigation

Offer Type: Capital Project

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				
579000 - Other		7,000,000	-	- %
	570000 - Other	7,000,000	-	- %
	Total Expenses	7,000,000	-	- %
Funding Sources				
502-Water Fund: Reserves	Reserve	7,000,000	-	- %
	Funding Source Total	7,000,000	-	- %

Offer 5.32: Utilities: Water - College Avenue Water Main replacement - Funded

Offer Type: Asset Management-Enhanced

2025: \$1,000,000 and 0.00 FTE (excluding hourly staffing)

2026: \$2,527,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

This offer will fund design and construction for the replacement of priority water distribution mains along College Avenue from Mulberry Street to Laporte Avenue.

Offer Summary

The Water Distribution Master Plan identified high priority portions of the water system for replacement or rehabilitation based on system age, main break history and fire flow capacity. Findings from the master plan identified the 4 inch water mains along College Avenue as a priority for replacement. These water mains were also selected for replacement at this time due to current asphalt pavement replacement needs along this section of College. It is anticipated paving efforts will be completed following the waterline construction. The project will replace cast iron water mains that are over 100 years old and at the end of useful life with new mains and appurtenances that meet current standards. Replacing these aging water mains will improve the overall water system performance and reliability along the corridor.

If the aging waterlines are not replaced, the water system in this area will continue to see an increase in main breaks and water quality incidents and a continued decrease in fire flow capacity.

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

✓SAFE - 24/7/365 Operational Excellence

Additional Information

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

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

This is a replacement of an existing asset. The maintenance of the new waterline is similar to the existing waterline so there is no additional ongoing cost.

Offer 5.32: Utilities: Water - College Avenue Water Main replacement - Funded

Offer Type: Asset Management-Enhanced

Scalability and explanation

This offer could be scaled to replace a portion of the College Ave water main if funds were limited.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE - 24/7/365 Operational Excellence: This offer will fund the replacement of aging water mains to improve reliability and performance of the water system along College Ave.

Performance Metrics

- ENV 201. Water Distribution - Miles of Pipe over Useful Life

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826452.html>

Performance Measure Reason: This offer will replace water mains that are over 100-years old and exceed their useful life.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MFater

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.32: Utilities: Water - College Avenue Water Main replacement

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			
569000 - Other Capital Outlay	1,000,000	2,527,000	152.7%
560000 - Capital Outlay	1,000,000	2,527,000	152.7%
Total Expenses	<u>1,000,000</u>	<u>2,527,000</u>	<u>152.7%</u>
Funding Sources			
502-Water Fund: Ongoing Revenue	818,558	2,527,000	208.7%
502-Water Fund: Reserves	181,442	-	- %
Funding Source Total	<u>1,000,000</u>	<u>2,527,000</u>	<u>152.7%</u>

Offer 5.33: Utilities: Water - 1.0 FTE Technician II, Maintenance - Unfunded

Offer Type: Enhancement

2025: \$68,448 and 1.00 FTE (excluding hourly staffing)

2026: \$85,503 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 1.0 FTE to support adequate maintenance of the Water Treatment infrastructure. It will enable the team to keep up with critical maintenance needs and make progress on non critical work that is currently being deferred.

Offer Summary

This enhancement funds a third mechanical maintenance technician for the Water Treatment Facility maintenance team. This position is necessary because the workload for this team exceeds the capacity of the current two mechanical maintenance technicians. Some of the extra workload is currently being handled by a part-time hourly employee, who is being fully utilized. Beyond this, there is a significant amount of non critical work that is being deferred. The current backlog of non critical work would take a single FTE more than three years to complete.

One of the tasks that is currently being deferred is rehabilitation of the pilot plant research facility. This facility is used to test new treatment chemicals and successful testing in the pilot plant is required before a new treatment chemical may be used in the full-scale treatment of drinking water. Accordingly, the rehabilitation of the pilot plant must be accomplished before new RFPs for treatment chemicals, which are due, can be initiated. This is just one example of the work that is being deferred and could be accomplished with the addition of a third maintenance tech.

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

- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats
- ✓SAFE - 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

Additional Information

- The Water Treatment Facility provides clean, safe drinking water to the entire community served by Fort Collins Water Utility, without regard to the race, ethnicity, religion, age, gender, sexual orientation, gender identity, gender expression, mental, socioeconomic status and/or physical abilities of the consumers of the water.
- Access to safe, affordable drinking water is an essential element of creating an equitable community.

Offer 5.33: Utilities: Water - 1.0 FTE Technician II, Maintenance - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$88,196
- Ongoing Cost Description:
This enhancement funds a third mechanical maintenance technician for the Water Treatment Facility maintenance team.

Scalability and explanation

This offer is not scalable. Scaling back from 1.0 FTE would make requirement for the position exceedingly difficult, if not impossible.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: Adequate maintenance of infrastructure assets is essential to protecting said infrastructure.
- ✓ SAFE - 24/7/365 Operational Excellence: Adequate maintenance of infrastructure ensures the necessary operational excellence to provide a reliable supply of safe, affordable drinking water to the community.
- 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: Adequate maintenance of infrastructure supports proper performance, which, in turn, supports performance within identified climate action objectives. One example is ensuring that equipment operates in a manner that uses energy efficiently. Adhering to proper maintenance schedules also minimizes waste.

Performance Metrics

- UTWP 01. Maintenance Hours Overage
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1708991.html>
Performance Measure Reason: This is the number of hours required by hourly personnel to cover critical maintenance needs. The use of hourly personnel to meet established on-going business needs creates ethical issues. These needs should be met by full-time classified, benefitted employees.
- UTWP 02. Maintenance Hours Deferred
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1708996.html>

Offer 5.33: Utilities: Water - 1.0 FTE Technician II, Maintenance - Unfunded

Offer Type: Enhancement

Performance Measure Reason: These are the estimated hours to complete non-critical maintenance tasks that are currently being deferred. There is currently over 3 years' worth of backlogged work.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: GStonecipher

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.33: Utilities: Water - 1.0 FTE Technician II, Maintenance

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	47,680	65,481	37.3%
512000 - Benefits	17,339	24,142	39.2%
519000 - Other Personnel Costs	(4,226)	(5,825)	37.8%
510000 - Personnel Services	60,793	83,798	37.8%
533000 - Repair & Maintenance Services	200	200	- %
530000 - Purchased Property Services	200	200	- %
542000 - Communication Services	555	555	- %
540000 - Other Purchased Services	555	555	- %
555000 - Office & Related Supplies	5,950	-	- %
556000 - Health & Safety Supplies	250	250	- %
559000 - Other Supplies	700	700	- %
550000 - Supplies	6,900	950	-86.2%
Total Expenses	68,448	85,503	24.9%
Funding Sources			
502-Water Fund: Ongoing Revenue	Ongoing 68,448	Ongoing 85,503	24.9%
		Restricted	
Funding Source Total	68,448	85,503	24.9%

Offer 5.34: Utilities: Utility Network Implementation - Funded

Offer Type: Enhancement

2025: \$450,000 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: Funding this offer will modernize Utilities' existing ESRI ("GIS") network technology and data models, embedding logic and functionality for spatial data that will empower Water Field Operations to make strategic decisions in the operation and maintenance of their systems.

Offer Summary

This offer will provide the necessary funds to procure and hire a consultant/vendor to assist in the implementation of ArcGIS Utility Network (UN) for Water, Wastewater and Stormwater utilities Geographic Information Systems (GIS). This is a transformational technology change and modernization that will replace earlier adopted ESRI network technology and data models no longer supported by the software vendor. By moving to the UN, logic and functionality are expanded and will further empower the organization to provide better, more timely service to the community. This technology will expand Utilities' ability to trace spills in the watershed and isolate segments of pipe during water main breaks. Staff will further be able to identify and notify impacted service addresses in near real time through network tracing.

The UN represents a significant deviation from more traditional data schemas and requires a thoughtful and deliberate approach to the migration and integrations with Maximo (the CMMS system) and the future CIS system.

Migrating to this modern standard model called "Utility Network" will be required to remain in current support with GIS vendors, as well as increasing the performance of the model. Utility Network enhances operations by reducing the number of layers in the map and simplifies the ability to search and report on data. To maintain continuity of operations in GIS and Maximo, the integration between these systems will need to be reconfigured. This will require the support of the Utilities IT Team and the software vendor. The migration process will be labor intensive and WFO would like to perform some of this work internally with the support and guidance of a vendor.

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

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

Additional Information

Offer 5.34: Utilities: Utility Network Implementation - Funded

Offer Type: Enhancement

- Water, wastewater and stormwater are core services provided to our residents. The UN can help inform residents of water main breaks or spills, regardless of race, ethnicity, income level, sexual orientation, or any other historically underrepresented or underserved community groups.
- The architecture of the Utility Network is designed to provide secure data access for users across all platforms, giving access to tools for data collections, modeling and analysis and providing unprecedented levels of information gathering for better operational awareness and decision-making.
- Utility Network is the first major upgrade to utilities GIS systems in 20 years. This provides next generation spatial information systems with greater functionality over complex, large, utility datasets. This integration is industry focused and will provide tools focused on the user experience to improve communication across our organization.
- Utility Network provides advanced network modeling and analytical capabilities that will assist with managing our network with greater insight and information. Implementing Utility Network will provide increased benefits for Water Engineering and Field Services for planning, engineering, operations and customer service.

Impact to Ongoing Expenses

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

Scalability and explanation

The Utility Network can be implemented in-house with the appropriate staffing. We could add another two FTEs to cover the standing workload, allowing the existing WFO GIS subject matter experts to perform the implementation. This comes with considerable risks in project timeline and lack of guidance from vendors who have implemented before.

Links to Further Details:

- <https://pro.arcgis.com/en/pro-app/latest/help/data/utility-network/what-is-a-utility-network-.htm>
- <https://storymaps.arcgis.com/stories/dc0e19621dc0491ca572e1ffe1755f82>
- <https://pro.arcgis.com/en/pro-app/latest/help/data/utility-network/benefits-of-the-utility-network.htm>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 5.34: Utilities: Utility Network Implementation - Funded

Offer Type: Enhancement

- ✓ SAFE - 24/7/365 Operational Excellence: Utility Network enhances our ability to model assets, analyze the network and gather data in an efficient manner that all users can access. The investment will assist with effectively maintaining the utility infrastructure and services.
- 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: Improved modeling of assets allows advanced analysis of the system, efficiency of the system and data collection to make better informed decisions on operating and maintaining water, wastewater and stormwater systems for improved customer service.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Performance Metrics

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

Performance Measure Reason: Miles of unlined clay pipe is a key metric in prioritizing projects and scoring the condition of our infrastructure health. These metrics and data are found and derived from our GIS programs.

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

Performance Measure Reason: Miles of Pipe over Useful Life is a key metric in prioritizing projects and scoring the condition of our infrastructure health. These metrics and data are found and derived from our GIS programs.

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

Performance Measure Reason: Water main breaks are responded to and fixed by who utilize accurate mapping to find pipe locations, turn isolation valves, determine and communicate customer outages and safely make repairs. All these maps and tools are created and used through GIS programs.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.34: Utilities: Utility Network Implementation

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			
569000 - Other Capital Outlay	450,000	450,000	- %
560000 - Capital Outlay	450,000	450,000	- %
Total Expenses	450,000	450,000	- %
Funding Sources			
502-Water Fund: Ongoing Revenue	150,000	150,000	- %
503-Wastewater Fund: Ongoing Revenue	103,526	-	- %
503-Wastewater Fund: Reserves	46,474	150,000	222.8%
504-Stormwater Fund: Ongoing Revenue	150,000	150,000	- %
Funding Source Total	450,000	450,000	- %

Offer 5.35: Utilities: Stormwater Inflationary Factors - Funded

Offer Type: Enhancement

2025: \$121,500 and 0.00 FTE (excluding hourly staffing)

2026: \$120,500 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the necessary monies to offset negative impacts of significant inflation to Stormwater Utility operational budgets. Without increased funding to bridge this gap, the Stormwater Utility risks failing to meet levels of service obligations to rate payers.

Offer Summary

This offer supports ongoing operations of the Stormwater Utility and specifically within Stormwater Operations and Maintenance drainage division.

Stormwater maintenance ensures the drainage system is functioning properly and extends the design life, serviceability and efficiency of the system through repairing and rehabilitating existing stormwater infrastructure. Stormwater Maintenance operates and maintains 184 miles of storm drain pipes, 115 detention ponds (597 acres), 69 regional channels, 8,400 inlets and 4,500 manholes.

A significant rise in inflation has impacted operational costs required to maintain minimum levels of service in all areas of the Stormwater Utility. The inflation has been seen mainly in areas related to oil prices and supply chain disruptions resulting in cost increases to sewer pipe, mowing services, tools, fuel, grease, and health and safety supplies. These line items in the ongoing operations and maintenance budget are critical to providing the appropriate service to the community and properly protecting watersheds from flooding and pollutants.

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

✓SAFE - 24/7/365 Operational Excellence

- 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

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

- Stormwater maintenance continues to evaluate their operations with an eye on continuous improvement and finding creative ways to become more effective and efficient. Contracting mowing services has allowed trained water operators to focus on priority maintenance of pipes instead of mowing.

Offer 5.35: Utilities: Stormwater Inflationary Factors - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$120,500
Ongoing Cost Description:
These increased inflationary costs will need to be added to the ongoing budgets for each year going forward.

Scalability and explanation

The inflationary costs represented in this offer are the minimum monies needed to maintain ongoing operations and maintenance budgets. Any scaling or reduction of these dollar amounts could impact the ability for the Stormwater division to meet their level of service expectations.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Stormwater maintenance is a 24/7/365 operation that provides response to clogged drains, flooding and major storm events.
- 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 stormwater ongoing maintenance directly protects the poudre river and natural waterways. Not being able to keep up with inflationary costs could impact the ability to protect these critical areas in the community.

Performance Metrics

- SAFE 86. CRS (Community Rating System) Rating for Floodplain Management Program
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=523970.html>

Performance Measure Reason: The stormwater operations division directly supports the Community Rating System.

- SAFE 58. Channel Cleaning and Vacuum Cleaning of Water Quality Devices (Stormwater)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109992.html>

Performance Measure Reason: The vehicles, motor, fuel and grease along with Health and Safety Supplies are directly used to support the cleaning of channels and water quality control devices.

- TRAN 9. Street sweeping: number of lane miles swept
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91513.html>

Performance Measure Reason: Stormwater division supports street sweeping in Streets department and has a direct link on the amount of debris in the pipes and channels.

Offer 5.35: Utilities: Stormwater Inflationary Factors - Funded

Offer Type: Enhancement

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.35: Utilities: Stormwater Inflationary Factors

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	10,000	10,000	- %
520000 - Purchased Prof & Tech Services	10,000	10,000	- %
531000 - Utility Services	7,500	7,500	- %
532000 - Cleaning Services	15,000	15,000	- %
533000 - Repair & Maintenance Services	16,500	16,500	- %
530000 - Purchased Property Services	39,000	39,000	- %
551000 - Vehicle & Equipment Supplies	15,000	15,000	- %
554000 - Utility Supplies	35,000	34,000	-2.9%
556000 - Health & Safety Supplies	15,500	15,500	- %
559000 - Other Supplies	7,000	7,000	- %
550000 - Supplies	72,500	71,500	-1.4%
Total Expenses	121,500	120,500	-0.8%
Funding Sources			
504-Stormwater Fund: Ongoing	121,500	120,500	-0.8%
Ongoing Revenue Restricted			
Funding Source Total	121,500	120,500	-0.8%

Offer 5.36: Utilities: Water - 1.0 FTE Maintenance Operator - Unfunded

Offer Type: Enhancement

2025: \$74,001 and 1.00 FTE (excluding hourly staffing)

2026: \$80,295 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 1.0 FTE to support adequate operation and maintenance of the Water Transmission and Distribution system. It will enable the division to keep up with ongoing maintenance and address a backlog of work orders on critical items such as large valve and hydrant maintenance.

Offer Summary

This offer funds an additional Certified Professional Water Operator to the Water Transmission and Distribution Division within Water Field Operations. The Water Transmission and Distribution system consists of 570 miles of pipe, 36,000 water services, 12,500 water valves and 38,00 hydrants all requiring ongoing maintenance. This position is necessary as the size of the system to be maintained continues to grow, which has increased the number of assets to be maintained. The system is also aging faster than it can be replaced, so the maintenance required is more frequent and takes longer to keep the infrastructure meeting compliance in levels of service. This position would also be assigned weekly on call rotation duties to create redundancy and resiliency in this division while allowing this responsibility to be more widely shared, which allows operators to strike a better work-life balance.

The following maintenance tasks would see direct impact by the approval and funding of this position:

- 80 100 watermain breaks repaired annually
- 132 miles of leak detection annually
- 1200 water valves maintained annually
- 1,000 fire hydrants painted and maintained annually
- 50% fire hydrants flushed annually
- 2,000 backflow surveys and inspections annually

These are the annually completed tasks that are starting to not get completed each year and developing a backlog of work orders. Causes for this include growth of the system, challenges with road closures, additional time for critical life and safety trainings, and an increase in approved time off for staff, which all impact daily wrench time. The additional FTE would help fill the gap in ongoing maintenance and increase safety within the division as often crews are shorthanded doing their work.

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

Additional Information

Offer 5.36: Utilities: Water - 1.0 FTE Maintenance Operator - Unfunded

Offer Type: Enhancement

- Water service is a core utility service to all community members of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. If a community member did request or need accommodations or assistance in accessing water this offer would ensure there was enough operators to take the time or care needed.
- A business plan was developed to understand the optimal number of maintenance and construction employees needed on a crew to maintain safety and efficiency. Internal and external operations managers and business owners were consulted with and often the Water Crews are not able to meet the optimal number due to training, time off or responding to main breaks.
- A recent study of 12 cities nationwide was conducted by HDR Engineering and showed that they City of Fort Collins ranked 8th out of the 12 Cities for O&M FTE's per mile of pipe.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$83,000
Ongoing Cost Description:
Adding an FTE to the Water Distribution Operations and Maintenance ongoing budget will be an ongoing cost for each year following.

Scalability and explanation

This offer is not scalable as it is only for one additional FTE.

Links to Further Details:

- <https://www.instagram.com/reel/C2IDcqku7MG/>
- <https://www.instagram.com/reel/CcRlZ5cOd6g/?igshid=YmMyMTA2M2Y%3D%20Instagram%20link%20to%20Workzone%20Safety%20video%20featuring%20the%20Stormwater%20Construction%20and%20Maintenance%20crew.>
- <https://www.instagram.com/reel/C59fGWmuKTb/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Water distribution maintenance is a 24/7/365 operation. This position ensures that there is enough appropriate staff during normal hours, on-call, weekends and holidays. This position will also assist with snow plowing.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: The water utility uses a CMMS work order management system to identify, assign and track work orders. A backlog of work is increasing and this FTE will help keep up with assigned work lower the backlog or deferred maintenance.

**Offer 5.36: Utilities: Water - 1.0 FTE Maintenance Operator -
Unfunded**

Offer Type: Enhancement

Performance Metrics

- ENV 50. Repairs - Water Main Break Repairs (Water)

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109793.html>

Performance Measure Reason: In 2023 there were 97 main breaks. During main breaks operators are pulled away from daily maintenance activities. If main breaks occur after hours than typically a crew of 4 - 5 operators are unable to report to work the next day which creates shorthanded day crews.

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

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

Performance Measure Reason: When maintenance crews are shorthanded often they are made whole by pulling operators from the construction crew. This can create safety concerns on the construction site and also impacts Linear Feet of pipe improved annually.

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

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

Performance Measure Reason: Keeping the appropriate number of operators on a crew any given day allows the Water Utility to provide exceptional service and clean and safe drinking water.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.36: Utilities: Water - 1.0 FTE Maintenance Operator

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	46,203	57,106	23.6%	
512000 - Benefits	18,504	23,209	25.4%	
519000 - Other Personnel Costs	(4,206)	(5,220)	24.1%	
510000 - Personnel Services	60,501	75,095	24.1%	
521000 - Professional & Technical	8,000	2,200	-72.5%	
520000 - Purchased Prof & Tech Services	8,000	2,200	-72.5%	
555000 - Office & Related Supplies	2,500	-	- %	
556000 - Health & Safety Supplies	2,100	2,100	- %	
559000 - Other Supplies	900	900	- %	
550000 - Supplies	5,500	3,000	-45.5%	
Total Expenses	74,001	80,295	8.5%	
Funding Sources				
502-Water Fund: Ongoing Revenue	Ongoing Restricted	74,001	80,295	8.5%
Funding Source Total		74,001	80,295	8.5%

Offer 5.37: Utilities: Water - Water Supply Acquisitions - Funded
Offer Type: Asset Management-Enhanced

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

2026: \$1,500,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for acquisitions of water rights and facilities that will increase the yield, reliability, and resiliency of the Utilities water supplies. Reliable water is critical to support new and existing residents, landscapes and businesses ranging from hospitals to breweries.

Offer Summary

Growth in the Utilities water service area is projected to increase from about 142,000 customers to about 195,000 over the next few decades. Ensuring water supplies are available for these future needs requires long term planning that includes an acquisition plan for acquiring water rights and facilities that this offer will support.

Costs for water rights have increased significantly in recent years and that trend will continue; thus, acquiring these water rights sooner will reduce overall costs. Additionally, the availability of supplies to purchase will continue to decrease, which creates risk for being able to buy the needed water rights in the future.

In 2022, a non lapsing budget of \$750,000 was approved allowing for the purchase of 2.625 acre feet of water rights in 2023. The 2023-2024 budget request was not approved. This 2025-2026 budget offer would allow for the purchase of approximately 11 acre feet in 2025 and 22 acre feet in 2026. Given approximately 87.5 acre feet of water rights were sold in 2023, it is very feasible to purchase the amount of water rights described with this budget offer.

Acquiring additional water supplies to ensure Utilities meets its 2065 water supply demand is an ongoing need until the needed 315 acre feet of water rights are acquired, which in today's costs equal approximately \$41 million. This offer would provide approximately 33 acre feet toward this goal.

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

✓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
- 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

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

Offer 5.37: Utilities: Water - Water Supply Acquisitions - Funded
Offer Type: Asset Management-Enhanced

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$3,000,000
- Ongoing Cost Description:
This offer increases the amount of funding adopted in 2022 of \$750,000 to \$1,000,000 in 2025 and \$2,000,000 in 2026.

Scalability and explanation

The main water right purchases would be for North Poudre Irrigation Company shares which are currently selling for about \$230,000 per share and typically sell in blocks (more than 1 share). An offer of \$3,000,000 over 2025 and 2026 would allow the purchase of approximately 33 acre-feet of water rights. Reducing this offer would decrease the amount of water rights that could be purchased and affect the ability to buy larger share blocks. Also, reducing this offer could increase long- term costs.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE - 24/7/365 Operational Excellence: An adequate and reliable water supply is essential to community health and safety. This offer helps purchase water supplies that assure a safe, high quality water supply that supports community health by providing drinking water that meets all regulatory water quality requirements and is needed to support fire protection services in the community.
- 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 this strategic objective by allowing acquisition of adequate water supplies for increasing our water resiliency.
- 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: This offer supports this strategic objective by allowing acquisition of water rights and facilities for meeting future water demands and assuring a reliable, high-quality water supply.

Performance Metrics

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

Offer 5.37: Utilities: Water - Water Supply Acquisitions - Funded

Offer Type: Asset Management-Enhanced

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

- ENV 179. Available Water Supply (Years) vs AWWA Benchmarks

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1078130.html>

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

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jdial

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.37: Utilities: Water - Water Supply Acquisitions

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			
561000 - Land	500,000	1,500,000	200.0%
560000 - Capital Outlay	500,000	1,500,000	200.0%
Total Expenses	500,000	1,500,000	200.0%
Funding Sources			
502-Water Fund: Ongoing Revenue	500,000	1,500,000	200.0%
Ongoing Restricted			
Funding Source Total	500,000	1,500,000	200.0%

Offer 5.38: Utilities: Combined One Water Laboratory - Funded

Offer Type: Capital Project

2025: \$4,500,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will support the acquisition of property and initial design for the construction of a new integrated water laboratory. This laboratory will replace the City's current water and wastewater labs, which have reached the end of their useful lifespans.

Offer Summary

Fort Collins Water Utilities operates two water testing laboratories, built in 1974 and 1979, with a total staff of 19 employees. These labs provide analytical testing services to support the City's Drinking Water Treatment Facility and two Water Reclamation Facilities. The labs are certified by the State of Colorado to conduct critical in house analytical testing to comply with State regulations set forth in the federal Safe Drinking Water and Clean Water Acts. Additionally, they provide water quality testing for other City departments, programs and projects, as well as neighboring water utilities as needed.

In 2017, a condition assessment of the labs completed as part of a 2018 Labs Master Plan, determined the buildings to be at or near the end of their useful lifespans, requiring extensive repair to continue to operate safely and reliably in the short term. In the mid term (7 10 years), the building structures and major building systems (e.g., heating, ventilation and air conditioning, plumbing, electrical) were determined to be at risk for critical failures. Both the 2018 master plan and a 2023 plan update determined the best replacement alternative to be a centralized combined facility, given the similarity in functions. The new facility will also house the Utilities' Watershed Program (three staff) and collaborative meeting spaces, and will provide educational opportunities to the community about the importance of water.

Water Utilities has previously sought partnerships in the development of a new facility without success and has decided to proceed with the project independently. Currently, Water Utilities is focused on finding a suitable location to purchase for the new facility. Funds from this offer would be used to acquire the property and begin preliminary design work in 2025, with anticipated design completion in 2026 and construction beginning in 2027.

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

- ✓SAFE - 24/7/365 Operational Excellence

Additional Information

- Replacing two aging and inefficient buildings that are over 45 years old and require significant financial investments to keep operational, with a single, energy efficient, new building demonstrates wise financial stewardship. This benefits all customers by minimizing Utility rate increases and ensures we can continue to provide safe, high quality drinking water and effective sanitation services.

Offer 5.38: Utilities: Combined One Water Laboratory - Funded

Offer Type: Capital Project

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 possible to purchase the 3-4 acres needed for a building site and conduct initial design with less than the amount requested. An offer reduction would result in a delay in purchase and/or design, thereby pushing back the construction timeline. Each year of delay increases the financial investment in the upkeep of two inefficient and failing facilities and the risk of losing the functionality of one or both of the labs, which in turn, risks the City's regulatory compliance.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: The Water Quality and Pollution Control Laboratories provide critical analytical services that support compliance with State drinking water and wastewater regulations. A new consolidated facility will also reduce redundant work spaces, and create energy and financial efficiencies.

Performance Metrics

- ENV 27. Water quality complaints per 1,000 customers
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91492.html>
- Performance Measure Reason: Replacing outdated drinking water laboratory with a new facility will ensure that critical testing services are maintained without interruption and that the City's drinking water continues to meet and exceed standards for quality.

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: gstuhr

Lead Department: Utilities Strategic Planning

5.38: Utilities: Combined One Water Laboratory

Offer Type: Capital Project

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			
569000 - Other Capital Outlay	4,500,000	-	- %
560000 - Capital Outlay	4,500,000	-	- %
Total Expenses	4,500,000	-	- %
Funding Sources			
502-Water Fund: Reserve	2,250,000	-	- %
Reserves			
503-Wastewater Fund: Reserve	2,250,000	-	- %
Reserves			
Funding Source Total	4,500,000	-	- %

Offer 5.39: Utilities: Stormwater - 1.0 FTE Maintenance Operator - Unfunded

Offer Type: Enhancement

2025: \$74,001 and 1.00 FTE (excluding hourly staffing)

2026: \$80,095 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 1.0 FTE to support adequate maintenance of the Stormwater Collections infrastructure. It will enable the division to keep up with ongoing maintenance and address a backlog of work orders on critical items such channel cleaning and pipe inspections.

Offer Summary

Funding this offer would increase the Stormwater Operations and Maintenance Division with 1.0 FTE dedicated to the in house construction crew that replaces aging and failed infrastructure. It would also bring needed support to the maintenance, cleaning and inspection crew. The construction crew works on replacing stormwater infrastructure to increase Stormwater Utility levels of service and lower the risk of flooding in the community. The operations and maintenance tasks that would also be supported respond to customer service requests, clean pipes, improve water quality to the Cache La Poudre River and inspect infrastructure to improve capital improvement planning.

The following are metrics that would see direct improvement through this offer:

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

The Stormwater Utility continues to grow each year as new subdivisions are built within the City's Growth Management Area and through annexation. These subdivisions and annexations bring additional pipes, inlets, detention ponds, channels, etc. that need to be inspected and maintained in order to meet Utilities' level of service goals. Additionally, there are challenges with road closures, additional time for critical life and safety trainings, and an increase in approved time off for staff, which all impact daily wrench time. The additional FTE would help fill the gap in ongoing maintenance and increase safety within the division, as often crews are shorthanded doing their work.

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

- ✓ 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

Additional Information

Offer 5.39: Utilities: Stormwater - 1.0 FTE Maintenance Operator - Unfunded

Offer Type: Enhancement

- Stormwater service is a core utility service to all residents of the City of Fort Collins regardless of race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities. This offer ensures the stormwater utility can deliver expected levels of services to all demographics of the City.
- A business plan was developed to understand the optimal number of construction employees needed on a crew to maintain safety and efficiency. Internal and external operations managers and business owners were consulted with, and the overwhelming majority agreed that 8 is the ideal crew size. The construction crew currently only has 6 operators assigned to it.
- Each year the stormwater collections system and detention ponds that need to be maintained increase with new development. As the system grows the staff needed to support this maintenance must also grow. A recent study of 12 cities nationwide conducted by HDR engineering showed that the City of Fort Collins ranked 8th out of the 12 cities for O&M FTE's per miles of stormwater system.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$83,000
Ongoing Cost Description:
The addition of an FTE will create an ongoing cost for the position for each year going forward.

Scalability and explanation

This offer is not scalable as it only requesting funding for one FTE.

Links to Further Details:

- <https://www.fcgov.com/utilities/2021-water-sewer-stormwater-infrastructure-improvements>
- <https://www.instagram.com/reel/CgkX1kyJ1Yd/>
- <https://www.instagram.com/reel/CcRlz5cOd6g/?igshid=YmMyMTA2M2Y%3D%20Instagram%20link%20to%20Workzone%20Safety%20video%20featuring%20the%20Stormwater%20Construction%20and%20Maintenance%20crew.>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Stormwater drainage maintenance is a 24/7/365 operation. This position ensures that there is enough appropriate staff during normal hours, on-call, weekends and holidays. This position will also assist with snow plowing.

Offer 5.39: Utilities: Stormwater - 1.0 FTE Maintenance Operator - Unfunded

Offer Type: Enhancement

- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: The stormwater utility uses a CMMS work order management system to identify, assign and track work orders. A backlog of work is increasing and this FTE will help keep up with assigned work lower the backlog or deferred maintenance.

Performance Metrics

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

Performance Measure Reason: This FTE will directly support the construction crew in Stormwater operations which will allow for the increase of linear feet of pipe improved.

- SAFE 86. CRS (Community Rating System) Rating for Floodplain Management Program <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=523970.html>

Performance Measure Reason: Removal and replacement of stormwater pipes and infrastructure is a key consideration in determining the FEMA CRS rating. The additional FTE will increase the linear feet of pipe replaced annually.

- SAFE 58. Channel Cleaning and Vacuum Cleaning of Water Quality Devices (Stormwater) <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109992.html>

Performance Measure Reason: When the construction crew is shorthanded they will borrow operators from routine maintenance activities such as channel cleaning and water quality devices.

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: AGingerich

Financial Lead: ansmith

Lead Department: Utilities Strategic Planning

5.39: Utilities: Stormwater - 1.0 FTE Maintenance Operator

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	46,203	57,106	23.6%
512000 - Benefits	18,504	23,209	25.4%
519000 - Other Personnel Costs	(4,206)	(5,220)	24.1%
510000 - Personnel Services	60,501	75,095	24.1%
521000 - Professional & Technical	8,000	2,000	-75.0%
520000 - Purchased Prof & Tech Services	8,000	2,000	-75.0%
555000 - Office & Related Supplies	2,500	-	- %
556000 - Health & Safety Supplies	2,100	2,100	- %
559000 - Other Supplies	900	900	- %
550000 - Supplies	5,500	3,000	-45.5%
Total Expenses	74,001	80,095	8.2%

Funding Sources

504-Stormwater Fund:	Ongoing	74,001	80,095	8.2%
Ongoing Revenue	Restricted			
Funding Source Total		74,001	80,095	8.2%

Offer 5.40: Utilities: Water/Wastewater - 1.0 FTE Civil Engineer II Master Planning - Unfunded

Offer Type: Enhancement

2025: \$72,838 and 1.00 FTE (excluding hourly staffing)

2026: \$122,212 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund a 1.0 FTE Water and Wastewater Master Planning Civil Engineer II position to provide master planning services in support of capital improvements, asset renewal and development review.

Offer Summary

This offer will fund a 1.0 FTE Water and Wastewater Master Planning Civil Engineer II position to provide master planning services in support of capital improvements, asset renewal and development review. Duties and responsibilities will include hydraulic modeling, calibration, scenario planning, capital improvement planning and reporting system performance metrics such as sewer and fire flow capacities.

Water and Wastewater Master Plans require significant hydraulic network modeling to assess the performance of each system. As changes to each system are considered, such as through new development and capital improvements, it is critical to update the hydraulic models to be able to assess the impact on system performance metrics to assist in the decision-making process for improvements. Scenario planning is a critical element of master planning so the Utility can be better prepared for events such as:

- increased water demands, water outages and new water quality standards
- changes in wastewater diversion, inflow and infiltration, and increased urban density

For asset management and replacement, both the water distribution and wastewater collection master plans will address pipe condition, consequences of failure and project prioritization. The wastewater master plan will also address wet weather inflows and how to serve new developments that potentially require lift stations, a new operational component to the City's sewer system, which has previously been entirely gravity fed.

Currently, there are no dedicated staff to provide these critical planning services. In the past, the City contracted these services to external engineering consultants. The master planning civil engineer funded by this offer would enable the City to conduct these analyses in house and plan more holistically for system wide needs rather than on a single project basis, resulting in more lasting and cost effective solutions and faster response times to developers.

**Offer 5.40: Utilities: Water/Wastewater - 1.0 FTE Civil Engineer II
Master Planning - Unfunded**

Offer Type: Enhancement

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

- ✓ SAFE - 24/7/365 Operational Excellence
- ENV - 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

Additional Information

- In 2023, Utilities staff incorporated DEI considerations and criteria into our Capital Improvement Project Prioritization process. We are using the City's Equity Opportunity Map to identify projects that will have no impacts, specific impacts or negative impacts in the attributes of low income, high unemployment, ethnically diverse, and area containing a Title 1A school.
- The past approach of using external engineering consultants has not worked well. As a result, decisions related to new development and asset renewal have largely been based on existing data or project specific analysis. These approaches are less data driven than a system wide approach to master planning.
- In 2024, Staff has initiated the creation of an internal Water and Wastewater Master Planning section to address these concerns. One existing vacant Civil Engineer III position will be repurposed to oversee this program in late Summer. This position will be recruited and filled by early Fall 2024. The Civil Engineer III will manage and supervise the new Civil Engineer II position.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$127,000
Ongoing Cost Description:
\$127,000 Annual salary & benefits.
For 2025 -- \$5,500 for computer, computer software/licenses, clothing, boots, supplies, training, smartphone, etc.
For 2026 and beyond -- \$3,000 for computer software/licenses, clothing, boots, supplies, training, smartphone, etc.
Cost split 50% Water / 50% Wastewater

Scalability and explanation

**Offer 5.40: Utilities: Water/Wastewater - 1.0 FTE Civil Engineer II
Master Planning - Unfunded**

Offer Type: Enhancement

This offer is not scalable

As a result, decisions related to new development and asset renewal have largely been based on existing data or project specific analysis. These approaches are less data driven than a system wide approach to master planning.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: This position will provide water and wastewater master planning services to address capital improvements, asset renewal and development review which provides reliable utility services for public health and community safety.
- ENV - 24/7/365 Operational Excellence: This position will provide engineering services related to water and wastewater assessments and renewal which supports sustaining and improving the health of the Cache la Poudre River.
- 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 position will improve our customer service for developers and engineers.

Performance Metrics

- 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: This position will help identify areas of vulnerability in our existing water distribution and wastewater collection facilities. Updated Master Plans will provide increased awareness of the reliability of the system and will help identify and prioritize capital improvement projects.

- ENV 205. Wastewater Collection - Miles of Pipe with Moderate or Severe Condition
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=826469.html>

Performance Measure Reason: This position will help improve our response time to development inquiries that need water and wastewater information to determine the viability of proposed developments. It will also help determine where proposed developments may cause off-site, downstream impacts that they are responsible to correct in conjunction with their development.

Explanation of Any Adjustments to Personnel Costs using object 519999

***Offer 5.40: Utilities: Water/Wastewater - 1.0 FTE Civil Engineer II
Master Planning - Unfunded***

Offer Type: Enhancement

- Not applicable

Offer Profile

Offer Owner: KSampley

Financial Lead: jauthier

Lead Department: Utilities Strategic Planning

5.40: Utilities: Water/Wastewater - 1.0 FTE Civil Engineer II 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	1.00	1.00	0.00
Expenses			
511000 - Salaries & Wages	55,594	98,164	76.6%
512000 - Benefits	16,426	29,336	78.6%
519000 - Other Personnel Costs	(4,682)	(8,288)	77.0%
510000 - Personnel Services	67,338	119,212	77.0%
559000 - Other Supplies	5,500	3,000	-45.5%
550000 - Supplies	5,500	3,000	-45.5%
Total Expenses	72,838	122,212	67.8%
Funding Sources			
502-Water Fund: Ongoing Revenue	Ongoing Restricted 36,419	61,106	67.8%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted 36,419	61,106	67.8%
Funding Source Total	72,838	122,212	67.8%

Offer 10.1: IT Risk Management - Cybersecurity - Funded

Offer Type: Ongoing

2025: \$593,565 and 2.33 FTE (excluding hourly staffing)

2026: \$621,568 and 2.33 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will strengthen the City's defenses against cyber threats, supporting a team dedicated to keeping digital spaces safe and ensuring the smooth operation of City services while promoting digital advancement and protecting email communication gateways from malicious content.

Offer Summary

This funding request is critical for the ongoing support of the City's cybersecurity measures, focusing on maintaining a robust defense against cyber risks. It encompasses the essential activities of the dedicated Cyber/Information Security (InfoSec) team, which includes a Security Architect and four Security Analysts. This team is pivotal in safeguarding the City's digital infrastructure, preventing security breaches that could disrupt services or impede digital modernization efforts.

The proposal ensures the continuous operation of the City's cybersecurity framework, including the tools and technologies used to protect digital borders, such as firewalls that monitor, email communication protections, and control data flow to prevent unauthorized access. Additionally, it covers essential security awareness training for staff, enabling secure remote access to systems, conducting thorough internal and external security assessments, and refining incident response strategies to swiftly address any security issues. This includes support for the City's email system, account administration, and ensuring this communication gateway is secure for all end users.

A significant part of this funding also supports the consolidation and management of cyber risk exposures that extend beyond traditional IT systems. This includes risks introduced by external parties, supply chains, and digital interactions with individuals and businesses. Our InfoSec team works tirelessly to manage these risks, ensuring the City's network is segmented and monitored effectively to enhance security and productivity.

Furthermore, the team is responsible for keeping the City's security practices in line with regulatory standards and best practices, including adherence to the FBI's Criminal Justice Information Services (CJIS) controls. This comprehensive approach to cybersecurity is vital for protecting the City's digital assets and maintaining the trust of community members and stakeholders.

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

- ✓ SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats
- 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

Offer 10.1: IT Risk Management - Cybersecurity - Funded

Offer Type: Ongoing

Additional Information

- The department will use this offer to continue to provide information security protections, that ensure that Information System services are accessible both internally and externally without prejudice or knowledge of the user's identity or status. The services provided enable all City departments to achieve their equity objectives through data access governed by privacy policies.
- This City values Cybersecurity awareness training, and it is supported by ELT. All cybersecurity experts stress the importance of cyber training and awareness. Without participation from every employee at the City, the City's risk and exposure to cyber threats increase significantly. Successful phishing attacks remain the number one cyber challenge the operational teams remediate.
- The team is partnering with Federal resources to enhance our cyber defenses, taking advantage of Department of Homeland Security (DHS) Cybersecurity Infrastructure and Security Agency (CISA) security offerings. This Federal agency is charged to ensure the security of critical infrastructure and cybersecurity across the USA. These include training, informational bulletins, and cyber scans.
- The City partners not only with Federal agencies but also with the State of Colorado CTIS (Colorado Threat Intelligence Sharing). These partnerships enhance our capability to detect and remediate cyber threats. CTIS notifies the City of potential threats they have observed and the extended cybersecurity team responds.
- The City receives an average of 6 million email messages/month. Only about 11% were delivered to recipients. The email filtering by Email Security software secures the City and blocks malicious message delivery to end-users. On average, the City sends about 378,000 messages. Only a small percentage are blocked due to malicious content, preventing the City from spreading malicious emails.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: The offer enhances safety and security by focusing on cybersecurity, which directly supports the objective. It describes the deployment of a dedicated team, security technologies, risk management, and adherence to standards, effectively protecting digital infrastructure and data against threats.

Offer 10.1: IT Risk Management - Cybersecurity - Funded

Offer Type: Ongoing

- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: Offer supports the objective by focusing on cybersecurity as a crucial part of city asset management, addressing deferred maintenance of digital infrastructure through continuous cybersecurity efforts, and enhancing accessibility by ensuring secure, reliable digital services for citizens and businesses.
- 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 enhancing customer experience and city efficiency through modernized communication technologies. Funding voice and email services improves accessibility, efficiency, and security for both city operations and community interactions, directly supporting the goal of simplifying processes and delivering modern technologies.

Improvements & Efficiencies

- Formalized standards have been created to address and prevent historical poor practices from continuing within the city. Controls and processes have been put in place to monitor and assess the success of these and can adapt as needed.
- By establishing a strong defense and in depth cyber security strategy, the City is able to continue business as usual without focusing on cyber incidents. It allows the experts in each department to focus on delivering the world class service for which they are accountable. This makes room for a focus on innovation and process improvement.
- The City is setting higher expectations of the professional certification requirements of our Information Security staff, including providing training and growth opportunities for our employees.
- The IT Info Sec Team is evolving and adapting to the continuously increasing risks and threats in the Cybersecurity field. Many public/government organizations across the world have been targeted by Cybersecurity attacks. It is vital for the City to understand the risks and lead the efforts to minimize potential impacts to City services and to the community of Fort Collins.
- McAfee end-point protection blocks thousands of threats per year from impacting both servers and clients. The recent upgrade in our subscription has allowed the City to take advantage of more real-time threat analysis from McAfee and made management of the tool and its operation more efficient.

Performance Metrics

- HPG 27. Server availability (supporting 495 servers)
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91416.html>

Offer 10.1: IT Risk Management - Cybersecurity - Funded

Offer Type: Ongoing

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

- A performance measure has not yet been created

<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 to monitor the number of blocked emails that attempted to introduce risk into the City's IT environment thru the email system. With the recent implementation of these tools sets, City IT is still determining which measures best represent the effectiveness of risk management against cyber threats and potential vulnerabilities.

Differences from Prior Budget Cycles

- IT consolidated its previous Email offer into this Cybersecurity offer as the primary cost of email was for cyber and malicious attack prevention applications that block nearly 90% of incoming email due to phishing schemes and other intrusive attempts via the City's email operations.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jking

Financial Lead: chmartinez

Lead Department: Information Technology

10.1: IT Risk Management - Cybersecurity

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.33	2.33	0.00
Expenses			
511000 - Salaries & Wages	313,812	323,227	3.0%
512000 - Benefits	82,907	86,203	4.0%
519000 - Other Personnel Costs	(25,787)	(26,613)	3.2%
510000 - Personnel Services	370,932	382,817	3.2%
529000 - Other Prof & Tech Services	21,000	21,000	- %
520000 - Purchased Prof & Tech Services	21,000	21,000	- %
533000 - Repair & Maintenance Services	200,633	216,751	8.0%
530000 - Purchased Property Services	200,633	216,751	8.0%
542000 - Communication Services	1,000	1,000	- %
540000 - Other Purchased Services	1,000	1,000	- %
Total Expenses	593,565	621,568	4.7%
Funding Sources			
100-General Fund: Ongoing	428,494	447,178	4.4%
603-Data and Communications Fund: Restricted	165,071	174,390	5.6%
Ongoing Revenue			
Funding Source Total	593,565	621,568	4.7%

Offer 10.2: IT Risk Management - Information Security Posture - Funded

Offer Type: Ongoing

2025: \$305,000 and 0.00 FTE (excluding hourly staffing)

2026: \$310,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will improve the City's cyber defenses and response to attacks, ensuring services remain reliable and secure for everyone.

Offer Summary

This offer supports the City's Risk Management capabilities through the continued support and development of the IT Service Management (ITSM) and Managed Detection and Response (MDR) platforms. The ITSM platform is instrumental in managing change, incidents, and the software and hardware assets within the organization. This unified platform ensures that IT support and Information Security (InfoSec) teams work collaboratively rather than in isolation, a practice that has become indispensable for mitigating risks effectively. As cyber threats escalate in complexity and frequency, the agility of the ITSM solution to respond swiftly and comprehensively is vital. It enables a thorough understanding of the City's cyber assets, laying the groundwork for robust cybersecurity risk assessment.

Moreover, the ITSM platform's change management processes are crucial for maintaining the uninterrupted availability of City systems. By carefully managing changes, IT can preemptively address potential vulnerabilities or issues that might compromise system availability.

The proposal also encompasses funding for the Managed Detection and Response (MDR) platform, which guarantees around the clock monitoring, detection and response to security threats. The MDR platform, which includes the Modern Security Operations Center (MSOC), extends the City's cybersecurity capacity by providing expert personnel, processes and technology. This collaborative model enhances surveillance over the City's digital landscape, ensuring a comprehensive and layered view of the entire online environment. Such visibility is critical for the early detection and mitigation of cyber intrusions, attacks or breaches, significantly narrowing the window between threat identification and response.

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

- ✓ SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

Offer 10.2: IT Risk Management - Information Security Posture - Funded

Offer Type: Ongoing

- This offer provides information security protections, that ensure that IS services are accessible both internally and externally without prejudice or knowledge of the user's identity or status. The services provided enable all City departments to achieve their equity objectives through data access which is governed by privacy policies and application access which is governed by job roles.
- A study commissioned by the U.S. Department of Defense (DoD) determined that: "Information security hinges on the effectiveness of the change management process. As a result, we need to implement a detective control to verify compliance and take decisive action when the process is not followed." Change management isn't just important—it's the lynchpin of the entire information security function.
- The Certified Information Systems Security Professional Body-of-Knowledge asserts that Change Management (CM) systems should manage changes related to the entire lifecycle systems (design, development, testing, evaluation, implementation, distribution, and ongoing maintenance). CM is a process that can strengthen information assurance and provide a framework for high availability in IT systems.
- MDR service providers deliver these capabilities using technologies — at the endpoint, network, application, and, increasingly, cloud services layers — that generate or collect security log data and alerts. In addition, telemetry provides contextual information (for example, identity and user, vulnerabilities, and business-criticality) to improve and validate threat detection.
- This offer is the continuation of 2022 BFO Offer 31.1 - Cyber Risk Management and Remediation that enhanced the protection of the City's computer and information systems, services, and sensitive and private data against threats and compromises.

Links to Further Details:

- <https://www.cimcor.com/blog/the-role-of-change-in-cybersecurity>
- <https://cyberclan.com/us/knowledge/the-importance-of-change-management-and-why-it-is-critical-to-business-systems-security-and-maintenance/>
- <https://www.ivanti.com/blog/10-reasons-why-it-asset-management-is-key-to-cybersecurity>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: This offer aligns with the objective by emphasizing the enhancement of safety and security through the development and support of ITSM and MDR platforms. These systems improve risk management, facilitate collaborative efforts between IT and InfoSec teams, and enable proactive responses to cyber threats, thereby protecting city infrastructure and sensitive data from emerging security threats.

Offer 10.2: IT Risk Management - Information Security Posture - Funded

Offer Type: Ongoing

- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: The offer meets the objective by funding the tools used for managing city IT assets. Through ITSM and MDR platforms, it addresses maintenance by ensuring system availability and accessibility, improving asset management and protection against threats.

Improvements & Efficiencies

- Enhanced Cybersecurity Measures: Funding improves IT Service Management (ITSM) and Managed Detection and Response (MDR) platforms, enabling faster, more efficient responses to cyber threats. This reduces the risk of data breaches and enhances digital security.
- Operational Efficiency and Reliability: The city's new ITSM platform optimizes change and incident management, promoting uninterrupted system availability. This ensures operational continuity and minimizes downtime across the organization.
- Proactive Threat Monitoring: Supporting the MDR platform ensures round-the-clock threat surveillance and analysis, bolstering early detection of cyber risks. This proactive approach prevents potential damage and ensures organizational resilience.

Performance Metrics

- HPG 26. Internet availability

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

Performance Measure Reason: Security is a combination of confidentiality, integrity, and availability. The availability of our services, including the Internet is of utmost importance for enabling both the business operations of the City and providing services to our citizens.

- A performance measure has not yet been created

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

Performance Measure Reason: With the recent implementation of these tools sets, City IT is still determining which measures best represent the effectiveness of risk management against cyber threats and potential vulnerabilities.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jking

Financial Lead: chmartinez

Lead Department: Information Technology

10.2: IT Risk Management - Information Security Posture

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			
533000 - Repair & Maintenance Services	305,000	310,000	1.6%
530000 - Purchased Property Services	305,000	310,000	1.6%
Total Expenses	305,000	310,000	1.6%
Funding Sources			
100-General Fund: Ongoing	192,791	195,951	1.6%
603-Data and Communications Fund: Ongoing Restricted	112,209	114,049	1.6%
Ongoing Revenue			
Funding Source Total	305,000	310,000	1.6%

Offer 10.3: IT: 2.0 FTE - Chief Information Security Officer and Snr Cybersecurity Engineer - Cybersecurity Enhancement and Expansion Proposal for City Infrastructure - Unfunded

Offer Type: Enhancement

2025: \$646,254 and 2.00 FTE (excluding hourly staffing)

2026: \$720,309 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 2.0 FTEs to modernize the City's cybersecurity defenses, leveraging advanced technologies and skilled personnel to proactively identify and mitigate known threats and gaps.

Offer Summary

The ever-evolving cyber landscape necessitates an all inclusive upgrade of the City's capabilities to ensure the it keeps pace with real world risks. This proposal outlines the necessary resources required for this, including but not limited to Patch/Vulnerability Management, Identity and Access Management (IAM), Endpoint Protection, Network Security, Authentication, and Secrets management. Some of these are to fill gaps, while others are modernization. The details of which, including firm pricing, are not provided in this offer, so as to not reveal the City's vulnerabilities or anticipated products to potential adversaries or bad actors who may read this offer.

These efforts continue to build on momentum gained from efforts made over the last 24 36 months, to identify gaps and/or needs from third-party assessments and penetration testing, largely made possible with Federal Recovery Funds and partnership with Federal organizations (e.g., DHS and FBI). Additionally, funding this offer ensures the City remains within an acceptable risk profile as required by its insurance provider(s).

This offer funds:

- \$75 125k - Modernize patching and vulnerability capabilities.
- \$15 30k - modernize credential management across the enterprise, ensuring standardization, utilization and scalability.
- \$75 150k - modernize capabilities around Identity and Access Management (IAM).
- \$100 200k - modernize "End Point" protection, ensuring that every device is actively protected and monitored for risk of intrusion or data loss.

To oversee, implement and maintain these changes, the following positions are created:

- \$150 \$200k - Salary to fund a full time Chief Information Security Officer (CISO), who is a seasoned cybersecurity leader to guide the City's security strategy.
- \$120 130k - Salary to fund an additional full-time senior security engineer to lead technical implementations, augment Incident Response capabilities and tackle potential security issues as they arise.

Offer 10.3: IT: 2.0 FTE - Chief Information Security Officer and Snr Cybersecurity Engineer - Cybersecurity Enhancement and Expansion Proposal for City Infrastructure - Unfunded

Offer Type: Enhancement

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

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

Additional Information

- Modernizing Identity and Access Management (IAM) boosts security by tightly controlling user access to sensitive resources. This approach mitigates data breach risks and ensures regulatory compliance. By centralizing user management, upgraded IAM enhances operational efficiency and strengthens defenses against cyber threats.
- Modernizing credential management with password vaulting enhances security by securely centralizing and encrypting credentials. This approach minimizes the risk of unauthorized access and theft, ensuring compliance with regulations. By streamlining authentication processes, it boosts operational efficiency and strengthens defenses against cyber threats, effectively guarding against data loss.
- Modernizing patch management enhances security by ensuring timely updates to systems and software, closing vulnerabilities against cyber threats. This strategy boosts system stability and compliance with regulatory standards. Automating patch deployment streamlines operations, reduces human error, and mitigates the risk of breaches, maintaining a secure and efficient digital environment.
- Modernizing vulnerability management sharpens security by systematically detecting and resolving system weaknesses. This continuous improvement strategy minimizes the risk of cyber attacks and maintains compliance with industry standards. Enhanced threat assessment and timely remediation reinforce our defenses, ensuring robust protection for our digital infrastructure.
- The Chief Information Security Officer (CISO) plays a crucial role in shaping cybersecurity strategy and policy. Responsible for overseeing the protection of IT assets, data, and network infrastructure, the CISO also manages risk assessments, incident response, and regulatory compliance. This position is key to fostering a culture of security awareness and resilience within the organization.

Offer 10.3: IT: 2.0 FTE - Chief Information Security Officer and Snr Cybersecurity Engineer - Cybersecurity Enhancement and Expansion Proposal for City Infrastructure - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

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

\$735,000

Ongoing Cost Description:

Ongoing funding is crucial to sustain the advanced cybersecurity tools and software to be acquired, ensuring they remain effective against evolving threats. This investment also supports the continuous employment of our new full-time Chief Information Security Officer and senior security engineer, who are vital to guiding our security strategy and handling emerging security challenges.

Scalability and explanation

Both CISO and the Sr. Engineer position, could be scaled, resulting in responsibilities falling to existing FTEs on other teams without proper specialization. Ranges to solutions/tooling are included, knowing that less funding for tooling, generally equate to more work for existing FTEs. Outsourcing or Virtual roles are a possibility for scaling. Risk acceptance for risks not required to be mitigated by insurance, is another scaling option, but not advised.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: This offer builds on our existing capabilities of keeping the city's infrastructure and data safe. Enhanced tools are required to keep pace with enhanced threats and the current geo-political environment.
- HPG - 24/7/365 Operational Excellence: The offer works hand-in-hand with ongoing efforts occurring to mitigate the technology sprawl across the enterprise. This coupled with better tooling, training, and staff capabilities will ensure the city's technology infrastructure is running at an optimal safe condition.

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 Credential Loss Event metric for this Enhancement if purchased. As more protections are put in place to safeguard credentials, the city's incidents are related to credential loss. While a reduction in credential loss is ideal, the reality is that the increasing threats are counteracted by our increased defensive mechanisms. Success in this measure, is no growth.

Offer 10.3: IT: 2.0 FTE - Chief Information Security Officer and Snr Cybersecurity Engineer - Cybersecurity Enhancement and Expansion Proposal for City Infrastructure - Unfunded

Offer Type: Enhancement

- 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 "confidential" metric, to evaluate the speed and efficiency at which security patches are applied to vulnerable systems and software, aiming for minimal lag between patch release and deployment. This metric will be confidential, as it could be used as intelligence for bad-actors to target the city and exploit.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jking

Financial Lead: chmartinez

Lead Department: Information Technology

**10.3: IT: 2.0 FTE - Chief Information Security Officer and Snr
Cybersecurity Engineer - Cybersecurity Enhancement and Expansion
Proposal for City Infrastructure
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	228,775	282,766	23.6%
512000 - Benefits	56,524	70,506	24.7%
519000 - Other Personnel Costs	(18,545)	(22,963)	23.8%
510000 - Personnel Services	266,754	330,309	23.8%
533000 - Repair & Maintenance Services	375,000	390,000	4.0%
530000 - Purchased Property Services	375,000	390,000	4.0%
555000 - Office & Related Supplies	4,500	-	- %
550000 - Supplies	4,500	-	- %
Total Expenses	646,254	720,309	11.5%
Funding Sources			
100-General Fund: Ongoing	456,630	508,092	11.3%
603-Data and Communications Fund: Reserves	189,624	212,217	11.9%
Funding Source Total	646,254	720,309	11.5%

***Offer 10.4: IT Infrastructure - Network Firewall Protection
Lifecycle Replacement - Funded***

Offer Type: 1-Time Enhancement

2025: \$368,752 and 0.00 FTE (excluding hourly staffing)

2026: \$182,060 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue supporting essential IT security infrastructure and mitigate cybersecurity risks effectively. By continuing the lifecycle replacement of firewalls, as required, the City will maintain its security posture, ensuring robust protection against evolving cyber threats. Maintaining up to date firewalls safeguards the City from both present and future threats.

Offer Summary

This offer will sustain the City's security infrastructure through required lifecycle replacement of firewalls, which are at end of support. This sustainment is required for maintaining robust network security, ensuring compliance and enhancing operational efficiency. By investing in this technology sustainment, the City can proactively address security vulnerabilities and strengthen its overall cybersecurity posture. This lifecycle replacement is part of the known lifecycle capital plan, with a five- to six-year cadence.

Firewalls are a critical and necessary layer in the City's overall security architecture, which includes monitoring and controlling network traffic, preventing unauthorized access, detecting and blocking threats, and supporting regulatory compliance through detailed logging and monitoring capabilities. The firewalls block malicious traffic, protect sensitive data from unauthorized access, ensure smooth operations by minimizing disruptions and enforce security policies to meet compliance standards.

This offer sustains:

- **Hardware:** This includes acquiring updated physical or virtual firewall devices and implementing redundant systems to ensure high availability.
- **Software:** Installing manufacturer's recommended version of firewall operating system with security features and regular security updates to address vulnerabilities, as required.
- **Licensing:** Sustaining necessary software and feature licenses.
- **Threat Intelligence Subscriptions:** Sustaining subscriptions to services providing real time updates on emerging threats.
- **Continued Support Services:** Sustaining technical support, software updates and hardware maintenance from the vendor.
- **Installation:** Physical setup and network integration of the updated firewalls.
- **Configuration:** Sustaining security policies and configuring custom rules to meet specific organizational needs.
- **Deployment:** Rigorous testing to ensure proper operation and a gradual deployment to minimize disruptions.

**Offer 10.4: IT Infrastructure - Network Firewall Protection
Lifecycle Replacement - Funded**

Offer Type: 1-Time Enhancement

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

- ✓ SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

- Performing lifecycle replacement of firewalls will enhance City's ability to maintain required service levels for employees, customers, and stakeholders. This upgrade is required to maintain cyber insurance coverage while strengthening City's cybersecurity posture and improve operational efficiency, resulting in a better user experience across all interactions with City's systems and services.
- Infrastructure replacements, including firewalls, are scheduled and budgeted according to an approved capital plan. This plan acknowledges a specific replacement cycle for each equipment type, considering factors such as useful life, warranty, replace-on-fail requirements, end-user application, hardware changes and technology sustainment based on end-of-support notifications.
- City networks, wireless, voice services, enterprise, and security offer accessible services/support internally and externally, irrespective of user identity or status. These networks facilitate the availability of City Council meetings to the public, enhancing accessibility for all individuals.
- All City personnel utilize the networks for conducting City business, encompassing financial and HR functions, City Council sessions, the City Clerk's office, boards, commissions, Municipal Court, Recreation, Registrations, Housing Catalyst, Museum of Discovery, PFA, DDA, and the Library District.
- Critical infrastructure relies heavily on secure networks primarily provided by firewalls. Departments relying on these secure networks include Traffic Operations, MAX Buses & Transit, Fort Collins Police, PFA, as well as water and electric utilities.

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 10.4: IT Infrastructure - Network Firewall Protection Lifecycle Replacement - Funded

Offer Type: 1-Time Enhancement

Scaling down the firewall lifecycle upgrade proposal exposes our enterprise to outdated security defenses, significantly increasing the risk of cyberattacks. Outdated firewalls are less effective against modern threats, potentially leading to data breaches and severe financial and reputational damage. Full funding ensures robust, up-to-date protection across all systems.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: This Offer not only mitigates current risks but also prepares the City to tackle future challenges with a robust, secure, and efficient network defense strategy. Up-to-date firewall infrastructure is essential for providing reliable protection against cyber threats, mitigating security risks, and safeguarding sensitive City's data.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: The firewall technology sustainment ensures that the City can maintain its commitment to data security and operational excellence amidst the rising cybersecurity threats. By staying ahead of evolving cyber threats, the City can safeguard its network infrastructure and uphold its reputation for reliability and security.

Performance Metrics

- A performance measure has not yet been created

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

Performance Measure Reason: With the recent implementation of these tools sets, City IT is still determining which measures best represent the effectiveness of risk management against cyber threats and potential vulnerabilities.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: fospina

Financial Lead: chmartinez

Lead Department: Information Technology

10.4: IT Infrastructure - Network Firewall Protection Lifecycle Replacement

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			
555000 - Office & Related Supplies	368,752	182,060	-50.6%
550000 - Supplies	368,752	182,060	-50.6%
Total Expenses	368,752	182,060	-50.6%
Funding Sources			
100-General Fund: Reserve	225,713	111,439	-50.6%
Reserves			
603-Data and Communications Fund: Ongoing Restricted	143,039	70,621	-50.6%
Ongoing Revenue			
Funding Source Total	368,752	182,060	-50.6%

***Offer 29.1: Police Office of the Chief and Administration - Funded
Offer Type: Ongoing***

2025: \$6,335,715 and 23.75 FTE (excluding hourly staffing)

2026: \$6,452,859 and 23.75 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the central leadership, accountability, budget/finances, public outreach, crime analysis, police academy and training facility, psychological services, accreditation, and personnel functions for Police Services.

Offer Summary

This offer funds central leadership, accountability, budget/finances, public outreach, crime analysis (CAU), police academy (FCPA) and regional training facility (NCLETC), psychological services, accreditation and personnel functions for Police Services.

The Office of the Chief is the Chief, Deputy Chief, Communications & Public Relations Manager, Psychologist, and Executive Administrative Assistant.

The Chief is the chief executive officer. The Deputy Chief oversees the Administration Division and serves as the agency Chief of Staff. The psychologist manages employee mental health, the Peer Support Team and regional committees. The Communications & Public Relations Manager is the primary media representative and is responsible for the public relations/outreach unit.

Administration consists of Professional Standards, the Personnel & Training Unit (P&T), FCPA, NCLETC, Internal Affairs, Budget/Finance, Crime Analysis, Accreditation and policy management.

P&T is responsible for recruiting, hiring and training all personnel. It consists of 1 lieutenant, 2 sergeants, 1 corporal, 5 officers, an investigator, 2 administrative assistants and 2 part time employees.

Internal Affairs (IA) investigates allegations of misconduct by police employees, and is staffed by 1 sergeant along w/1 admin. assistant and 1 lieutenant who also manage accreditation.

Budget & Finance is staffed by 1 financial analyst and 1 financial technician responsible for agency budget, accounts payable, revenue tracking, grant management and financial planning.

CAU consists of 2 analysts who gather and analyze data to produce reports for officer deployment and agency performance management, benchmarking, reporting and resource allocation.

The Division supports the agency through listed functions and supports other service areas by conducting background investigations, providing data to the City Manager and Council, facilitating limited law enforcement commissions & public engagement collaboration.

Offer 29.1: Police Office of the Chief and Administration - Funded **Offer Type: Ongoing**

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

Additional Information

- P&T Unit: Utilizes a diverse recruitment team to engage varying segments of the national population seeking the best candidates. P&T engages people of all races, ethnicities, & genders to welcome them & to demonstrate their value at FCPS. Professional Standards publicly posts policies, Communications posts the website & Transparency page, & IA provides avenues for comments/complaints. City survey.
- Accreditation demonstrates legally inclusive policies and procedures vetted as best practices.
Communications & Public Engagement proactively & responsively interacts w/community members/groups to provide information, outreach, & opportunities for interaction w/all community members to include many minority population groups. Leads Spanish Language Team and maintains agency's Transparency page.
- Administration contributes to the Equity Indicators Dashboard, hosts the Community Police Academy for all residents, Chief's Community Advisory Council of diverse members, Internal Affairs accountability for community concerns, & the Core Character program teaching implicit bias & cultural/discrimination awareness along with ethics to all personnel.
- Spanish language program: Funds and highly trains employees who actively engage our Spanish speaking population during calls for service and in community to build relationships.

Links to Further Details:

- www.fcgov.com/police

Linkage to Strategic Objectives

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

- ✓SAFE - 24/7/365 Operational Excellence: Police Administration provides multiple functions to ensure core police services are provided to the community. By providing policy creation, fiscal management, public relations and the hiring and training of new and existing staff, the Police Administration Division enables the Fort Collins Police Services to meet or exceed the expected level of police services.

Improvements & Efficiencies

- Due to the work and skill of the Personnel & Training Unit, the agency launched its own POST certified basic police academy in May 2021. This saves thousands of dollars and weeks of training for new officers while further developing existing personnel who serve as instructors.

Offer 29.1: Police Office of the Chief and Administration - Funded

Offer Type: Ongoing

- The purchase and use of various computer software has greatly enhanced the speed and accuracy of data gathering and storage for hiring and background documents as well as personnel files.
- Earned accreditation through The Commission on Accreditation for Law Enforcement Agencies (CALEA) & renewed its Colorado Association of Chiefs of Police accreditation in 2019. Processes resulted in complete review & update of FCPS' policies. Best practices & performance excellence were highlighted & enhanced. CALEA reaccredited in 2023 and CACP is pending for 2024.
- CALEA process is on going with annual reviews culminating in 2027 full re-accreditation evaluation.

Performance Metrics

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109953.html>

Performance Measure Reason: The hiring and training of professional compassionate employees who work with our residents will enhance their perception of safety.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: gyeager

Financial Lead: zmozer

Lead Department: Police Administration

29.1: Police Office of the Chief and Administration

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	23.75	23.75	0.00
Expenses			
511000 - Salaries & Wages	2,995,048	3,080,188	2.8%
512000 - Benefits	856,844	881,300	2.9%
519000 - Other Personnel Costs	(194,745)	(202,154)	3.8%
510000 - Personnel Services	3,657,147	3,759,334	2.8%
521000 - Professional & Technical	145,622	145,622	- %
522000 - Governmental Services	518,986	518,986	- %
529000 - Other Prof & Tech Services	16,990	16,990	- %
520000 - Purchased Prof & Tech Services	681,598	681,598	- %
532000 - Cleaning Services	108,565	108,565	- %
533000 - Repair & Maintenance Services	76,472	76,472	- %
534000 - Rental Services	48,484	48,484	- %
539000 - Other Property Services	18,510	18,510	- %
530000 - Purchased Property Services	252,031	252,031	- %
541000 - Insurance	442,076	453,128	2.5%
542000 - Communication Services	7,247	7,247	- %
544000 - Employee Travel	125,363	125,363	- %
549000 - Other Purchased Services	53,319	53,319	- %
540000 - Other Purchased Services	628,005	639,057	1.8%
551000 - Vehicle & Equipment Supplies	140	140	- %
555000 - Office & Related Supplies	37,385	37,480	0.3%
556000 - Health & Safety Supplies	31,098	31,098	- %
559000 - Other Supplies	1,048,311	1,052,121	0.4%
550000 - Supplies	1,116,934	1,120,839	0.3%
Total Expenses	6,335,715	6,452,859	1.8%

Funding Sources

100-General Fund:	Ongoing	6,335,715	6,452,859	1.8%
Ongoing				
Funding Source Total		6,335,715	6,452,859	1.8%

Offer 29.2: Police Patrol Services - Funded

Offer Type: Ongoing

2025: \$20,346,371 and 130.00 FTE (excluding hourly staffing)

2026: \$21,051,080 and 130.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding for this offer will continue to provide the level of police and community service that the growing and evolving community has come to expect.

Offer Summary

This offer funds the Patrol Division, which includes all the necessary elements for the response to calls for service, proactive enforcement and quality of life enhancing activities for the community. The funding in this offer staffs an Assistant Chief, 10 shifts of police officers, and community service officers who respond to a myriad of incidents ranging from minor municipal violations and service requests to disturbances, traffic collisions and serious felony crimes.

The Patrol Division has had a goal of keeping response times for emergent incidents in parity with benchmark cities. Priority 1 are emergent calls for service including, but not limited to, burglary in progress, kidnapping, robbery, shooting, stabbing and weapons calls. The goal for emergent incidents is to arrive at the scene within 5:15 minutes of someone calling 911. In 2023, Police Services received 159 Priority 1 calls and met that goal with an average response time of 4:58 minutes.

The 2023 Community Survey showed people feel safe in their neighborhoods and in Fort Collins overall, particularly during the daylight hours. However, police response time, police services overall, crime prevention and police patrol were at their lowest levels, highlighting the need to increase officers' proactive time.

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

- ✓SAFE - 24/7/365 Operational Excellence
- 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 provides staffing to respond to calls for service, perform proactive activities, traffic enforcement, and community engagement. There are 10 different shifts, providing 24/7 police coverage to the City; officers on each shift are divided into specific areas to provide equal service to all communities of the City, and our community service officers help supplement most of the shifts.
- Every month, shifts have 1 day to focus on community concerns and engagement. Officers can spend proactive time addressing community issues, interacting with, educating, and developing relationships with a variety of community members, including those from marginalized communities, people experiencing homelessness, and families experiencing hardships. Officers receive mandatory training

Offer 29.2: Police Patrol Services - Funded

Offer Type: Ongoing

- monthly for skills such as firearms, defensive tactics, and driving; officers also receive training in areas such as implicit bias, legal updates, ethics, de-escalation, and working with emotionally and developmentally delayed individuals. This offer also includes funding for training and necessities to accomplish the mission of providing Safety and Service to ALL.

Links to Further Details:

- <https://www.fcgov.com/communitysurvey/files/fort-collins-resident-survey-report-of-results-2023.07.28.pdf?1691073621>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Improve community involvement, education and regional partnerships to increase the level of public trust and keep our community safe. We rely on a positive, cooperative relationship with our community members to be our most effective. We build on this relationship by being involved in the community, and partnering with our social providers and business community.
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: Meet the expected level of policing services as the community grows and changes through innovative and non-traditional service delivery model.

Improvements & Efficiencies

- Police Services continues to focus on responding to priority 1 (emergent) calls in a fast, safe manner. The response time has continued to be well within the goal of less than 5:15 minutes from the time the call comes into the 911 center until the time an officer is on scene. This allows for improved customer service and the ability to address an emergency in a timely manner.
- The current shift schedule allows for a weekly overlap between the watches, allowing officers to answer calls for service and increase proactive patrols and community engagement during these days.

Performance Metrics

- SAFE 1. Average Response Time to Police Priority 1 Calls
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=780089.html>

Performance Measure Reason: This offer funds the Police Patrol officers, who are the officers who respond to all initial calls for service including Priority 1 Calls.

- SAFE 6. Number of Injury/Fatal Crashes
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Offer 29.2: Police Patrol Services - Funded

Offer Type: Ongoing

Performance Measure Reason: Patrol services helps enforce traffic laws. A concerted effort on Community Impact Days, the overlap day where there is no scheduled training, has focused on addressing problem traffic areas. A collaborative effort with traffic engineering and the traffic unit has impacted areas where MVA's and complaints have been identified as occurring, including cruisers and drivers disrupting patrons downtown

- SAFE 24. Average annual response time of priority one calls

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109721.html>

Performance Measure Reason: This offer funds the Police Patrol officers, who are the officers who respond to calls for service, including Priority 1 Calls. 159 priority 1 calls were responded to in 2021 with an average response time of 4:58.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- 1,515 difference in funding through off cycle upgrade from a corporal position to sergeant

Offer Profile

Offer Owner: fbarrett

Financial Lead: zmozer

Lead Department: Police Administration

29.2: Police Patrol Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	130.00	130.00	0.00
Expenses			
511000 - Salaries & Wages	16,175,312	16,605,137	2.7%
512000 - Benefits	5,070,698	5,387,474	6.2%
519000 - Other Personnel Costs	(1,255,920)	(1,297,812)	3.3%
510000 - Personnel Services	19,990,090	20,694,799	3.5%
521000 - Professional & Technical	121,400	121,400	- %
522000 - Governmental Services	37,000	37,000	- %
529000 - Other Prof & Tech Services	2,050	2,050	- %
520000 - Purchased Prof & Tech Services	160,450	160,450	- %
533000 - Repair & Maintenance Services	3,800	3,800	- %
534000 - Rental Services	32,267	32,267	- %
539000 - Other Property Services	5,125	5,125	- %
530000 - Purchased Property Services	41,192	41,192	- %
544000 - Employee Travel	39,862	39,862	- %
549000 - Other Purchased Services	10,557	10,557	- %
540000 - Other Purchased Services	50,419	50,419	- %
551000 - Vehicle & Equipment Supplies	11,311	11,311	- %
555000 - Office & Related Supplies	12,299	12,299	- %
559000 - Other Supplies	55,610	55,610	- %
550000 - Supplies	79,220	79,220	- %
569000 - Other Capital Outlay	25,000	25,000	- %
560000 - Capital Outlay	25,000	25,000	- %
Total Expenses	20,346,371	21,051,080	3.5%

Funding Sources

100-General Fund:	Ongoing	20,346,371	21,051,080	3.5%
Ongoing				
Funding Source Total		20,346,371	21,051,080	3.5%

Offer 29.3: Police Special Operations Division - Funded

Offer Type: Ongoing

2025: \$11,452,490 and 67.00 FTE (excluding hourly staffing)

2026: \$11,833,339 and 67.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the Special Operations Division in Police Services. This division houses many different teams that support law enforcement operations in Fort Collins. These teams include: Traffic, Mental Health Response, Neighborhood Engagement, District One, School Resource Officers, K9, Homeless Outreach, SWAT, Emergency Management, UAS and Hazardous Device.

Offer Summary

This offer funds the Police Special Operations Division (SOD): 1 assistant chief, 3 lieutenants, 9 sergeants, 7 corporals, 45 officers, 2 full time civilians and 6 hourly civilians.

The Emergency Management and Special Events Lieutenant handles emergency management and special events and manages the following:

- Traffic Unit: 1 sergeant, 1 corporal, 5 traffic officers, 1 full time civilian camera radar program supervisor and 6 hourly civilian operators. This team leads traffic safety efforts and CRASH investigations.
- School Resource Officers: 1 sergeant, 2 corporals and 11 police officers provide school safety and outreach. Contractually, PSD and the City each pay 50% of this program.

The Community Policing Lieutenant leads the agency's community policing initiatives and manages the following:

- District One Nights: 1 sergeant, 1 corporal and 6 officers. The D1 night team's focus is providing a safe nightlife environment in the Downtown area.
- District One Days: 1 sergeant, 1 corporal, 4 officers, 1 liquor compliance officer and 1 marijuana compliance officer. The D1 day team focuses on quality-of-life issues in the Downtown area.
- Neighborhood Engagement Team (NET): 1 sergeant, 1 corporal and police officers. NET is a proactive problem-solving unit that uses data to address chronic or unique issues.
- Homeless Outreach and Proactive Engagement (HOPE): a pilot project using positions borrowed from NET and Patrol. HOPE provides a comprehensive response to homelessness issues.

The Tactical Operations Lieutenant manages SWAT, K9 Unit, UAS (Drone) Program, Mental Health Response and Hazardous Devices Team:

- SWAT Team: 1 full time sergeant leads 28 part time SWAT personnel.
- K9 Team: 1 Sergeant, 1 corporal and 6 officer handlers
- Mental Health Response Team: 1 Sergeant and 4 officers
- The UAS team is currently staffed part time by 20 FCPS trained pilots.
- The Hazardous Devices Team is a multijurisdictional team; 4 FCPS personnel are assigned part time.

Offer 29.3: Police Special Operations Division - Funded

Offer Type: Ongoing

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

- ✓SAFE - 24/7/365 Operational Excellence

Additional Information

- The Mental Health Response Team pairs an officer with a UC Health mental health clinician. This team responds to calls where a community member is experiencing a mental health crisis or where the subject of the call has an intellectual or developmental delay. The team works with community members to find long-term solutions to their mental health concerns.
- The School Resource Officers cover 39 schools throughout Fort Collins. An SRO is assigned to each traditional middle school and high school. The middle school SROs also cover the elementary schools that feed their schools. The team captures significant data on their interactions with students - such as reason for contact, demographics, outcomes, etc., which is used to continually improve.
- NET strives to use innovative, data driven techniques to address crime and disorder affecting the quality of life in Fort Collins. There is an emphasis on proactive policing by identifying and impacting prolific criminal activity that significantly impacts the community. NET builds community relationships to enhance safety in Fort Collins and promotes the FCPS mission of Safety and Service for All
- A significant portion of the work conducted by the District 1 (D1) Days team involves interaction with those experiencing homelessness, fentanyl related crime, and warrant arrests. D1 Days partners with the HOPE team and service providers like Outreach Fort Collins and the shelters to find an effective balance between engagement and enforcement to address disruptive behaviors.
- This offer also provides funding for other special units without full-time personnel, such as the Hazardous Devices Team, Hostage Negotiations Team, and the UAS (Drone) program.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE - 24/7/365 Operational Excellence: This offer funds community policing units that provide and encourage involvement and education. A core activity of the District One teams, the Neighborhood Engagement Team, the HOPE team, and the School Resource Officers is conducting community outreach and problem-solving.

Improvements & Efficiencies

Offer 29.3: Police Special Operations Division - Funded

Offer Type: Ongoing

- FCPS Developed a new Co Responder Model/Partnership with the University of Colorado Health (UCH) to provide coverage seven days a week (during high mental health call times) by adding clinicians and case management support to assist community members in crisis. This model correlates to less time on the call for Police Services and improves the continuity of care for clients in the field.
- Policing the homeless population consumed increasing FCPS time, especially for D1 and NET units. FCPS created a pilot project using officers from NET and patrol to create the Homeless Outreach and Proactive Engagement Team (HOPE). HOPE officers have partnered with service providers - like Outreach Fort Collins, other city departments, and the Municipal Court as part of a coordinated approach.
- The Marijuana Enforcement Officer improved the safety of our community by decreasing the illegal production of black-market marijuana through the efficient application of the funds provided by the Colorado Department of Local Affairs (DOLA) grant. FCPS was successful in securing \$39,641 to fund black market efforts in 2024 and 2026.
- FCPS is partnering with other City departments to identify the intersections/areas of most concern to develop "speed corridors." Focused enforcement in these areas should reduce injury collision frequency & severity. Two additional red-light cameras were installed in 2023 and two speed radar vehicles were added to enforce speed in neighborhoods and adjacent to parks.
- Special Event planning and preparedness is critical to ensuring Fort Collins remains a welcoming and safe place for events. The threat landscape is ever-changing, and we must be prepared. FCPS developed a Special Event Tiering System to convey event scope, complexity, and operational requirements. We use technology to increase efficiency and safety while maintaining the character of events here.
- Fort Collins is not immune to potential school acts of violence. One common theme highlighted in postattack after action reports is the first 30 minutes of chaos encountered by first responders. Disorganized scenes often cause confusion and delays in getting lifesaving assets and care to the right place at the right time. FCPS created Emergency Response Templates for all schools.

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 Special Operations Division engages with the community and provides direct support to keep Fort Collins a safe community.

- SAFE 26. Traffic Enforcement - # of Citations Issued <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109723.html>

Performance Measure Reason: The Traffic Unit which issues a large majority of the traffic citations, is housed in this offer.

Offer 29.3: Police Special Operations Division - Funded

Offer Type: Ongoing

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Performance Measure Reason: The CRASH team investigates fatality crashes in the City limits. The results of these investigations are shared with Traffic Ops to collaboratively create a plan to address, enforcement, education, and engineering solutions in an effort to decrease the number of motor vehicle fatalities in the City.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: amccambridge

Financial Lead: zmozer

Lead Department: Police Administration

29.3: Police Special Operations Division

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	67.00	67.00	0.00
Expenses			
511000 - Salaries & Wages	8,810,330	9,050,140	2.7%
512000 - Benefits	2,782,326	2,946,854	5.9%
519000 - Other Personnel Costs	(704,997)	(728,486)	3.3%
510000 - Personnel Services	10,887,659	11,268,508	3.5%
521000 - Professional & Technical	92,023	92,023	- %
522000 - Governmental Services	21,560	21,560	- %
529000 - Other Prof & Tech Services	3,780	3,780	- %
520000 - Purchased Prof & Tech Services	117,363	117,363	- %
533000 - Repair & Maintenance Services	10,320	10,320	- %
534000 - Rental Services	71,449	71,449	- %
530000 - Purchased Property Services	81,769	81,769	- %
544000 - Employee Travel	119,871	119,871	- %
549000 - Other Purchased Services	12,452	12,452	- %
540000 - Other Purchased Services	132,323	132,323	- %
551000 - Vehicle & Equipment Supplies	5,515	5,515	- %
555000 - Office & Related Supplies	24,782	24,782	- %
556000 - Health & Safety Supplies	5,243	5,243	- %
559000 - Other Supplies	197,836	197,836	- %
550000 - Supplies	233,376	233,376	- %
Total Expenses	11,452,490	11,833,339	3.3%

Safe Community

Funding Sources

100-General Fund:	Ongoing	1,000,171	922,749	-7.7%
Camera Radar	Restricted			
100-General Fund:	Reserve	-	53,396	- %
Camera Radar Reserve (353460)				
100-General Fund:	Ongoing	8,452,001	8,815,606	4.3%
Ongoing				
100-General Fund: PSD	Ongoing	1,052,419	1,089,253	3.5%
Revenue for SRO	Restricted			
100-General Fund:	Ongoing	800,000	800,000	- %
Renewable 0.25% for	Restricted			
Other Comm & Trans - Ongoing Revenue				
100-General Fund: Traffic	Ongoing	147,899	152,335	3.0%
Calming Surcharge	Restricted			
Funding Source Total		<u>11,452,490</u>	<u>11,833,339</u>	<u>3.3%</u>

Offer 29.4: Police Criminal Investigations Division - Funded

Offer Type: Ongoing

2025: \$9,704,553 and 63.00 FTE (excluding hourly staffing)

2026: \$10,162,688 and 64.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the Criminal Investigations Division (CID) in Police Services, which primarily investigates, or supports the investigation of, felony level crimes; serves in an on call capacity 24/7/365; and supports the Patrol and Special Operations Divisions of FCPS.

Offer Summary

This offer funds the Criminal Investigations Division (CID), comprised of the following units: Northern Colorado Drug Task Force (NCDTF), Criminal Impact Unit (CIU), Property Crimes Unit (PCU), Victim Services Unit (VSU), Cyber Crimes Unit (CCU), Crimes Against Persons Unit (CAPU), Forensic Services Unit (FSU), Northern Colorado Regional Forensics Lab (NCRFL) and Property & Evidence (P&E).

CID investigates felony level crimes with meticulous accuracy, timeliness and respect for all people. These crimes include homicide, officer-involved shootings/critical incidents, sexual assault, child exploitation, robbery, burglary, theft, arson, aggravated assault and motor vehicle theft. CID also investigates fraud, deceptive sales and business practices, computer crimes, identity theft, gang crimes and repeat offenders/fugitives, and manages registered sex offenders. CID also houses the Property & Evidence Unit, responsible for intake, storage and disposal of all items of property and evidence collected by all divisions in the agency. As required by state statute, CID also manages services to victims of crime.

Common denominators of any investigation are serving the victim, managing the digital forensics, and collecting evidence at the crime scene. In each area, the complexity of the assignment and the demand for service has continued to grow. Similarly, the expectations of the public, courts, prosecutors and other stakeholders have also risen. The services provided by the FSU are used in every major case and their use in other, lower level cases continue to grow, especially in digital forensics.

Overall, CID cases have increased 31.7% since 2020. In 2020 CID investigated 854 cases; they investigated 978 cases in 2021, 1,012 cases in 2022, and 1,125 cases in 2023. Supporting this offer is essential to continue to investigate these cases and the rising caseloads.

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

Additional Information

Offer 29.4: Police Criminal Investigations Division - Funded

Offer Type: Ongoing

- CID triages its cases according to severity, whether there is an immediate danger to the community, and how fragile is the evidence. An example of severity is a homicide taking precedent over fraud. A fugitive is a danger to the community and evidence must often be collected in a timely manner before it's damaged by the weather, bystanders, or the criminals' intent on hiding their culpability.
- Race, ethnicity, religion, age, gender, sexual orientation, mental and/or physical abilities is never a factor in determining when or if to investigate.
- While CID cases are generally reactive in nature, a close partnership with diverse communities of color and social identity groups ensure barriers to citizens reporting crimes are broken down and the community feels safe to report.
- CID has created several specific outreach and engagement plans with communities who are often targeted for certain crimes. In an effort to be more proactive, CID has created several specific outreach and engagement plans with communities who are often targeted for certain crimes. For example, elderly community members are much more susceptible to becoming victims of fraud and identity theft.
- The Cyber Crimes Unit has formed close partnerships with area nursing homes and the Senior Center where prevention, awareness, and established relationships aid in deterring the crimes while allowing for more successful investigations when they do occur.

Links to Further Details:

- www.sotar.us/apps/sotar/initPublicOfenderSearchRedirect.do (Registered Sex Offender Registration Website)
- <https://www.coloradocrimevictims.org> (Colorado Organizations for Victim Assistance)
- <https://www.weldsheriff.com/Divisions/Patrol/Regional-Crime-Lab> (The Northern Colorado Regional Forensic Laboratory)

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: CID engages in several opportunities to interact with and educate the community, especially as they pertain to each unit's respective focus area. For example, the Cyber Crimes Unit provides training related to internet safety for children and their families.

Improvements & Efficiencies

- At the end of 2022, three (3) detectives attended Polygraph school in order to bring the tool in-house. Historically, other agencies had to be relied on to assist with polygraphs, but only on limited cases due to their availability. It was difficult to obtain the assistance of trained polygraphers in a timely manner and often the opportunity to use that tool was lost.

Offer 29.4: Police Criminal Investigations Division - Funded

Offer Type: Ongoing

- With 3 in-house polygraphers, detectives were able to complete polygraphs on criminal cases as well as pre-employment screenings, completing a total of 18 polygraphs in 2023. The availability of this investigative technique is expected to help further investigations in the future.
- A significant customer service improvement included the dedication of a newly created Criminalist position in the Cyber Crimes Unit, dedicated to solely working Internet Crimes Against Children. This is a pilot project, community funded through City Gives and is greatly impacting the number of cases that had been pending prior to its creation.
- In 2021 the Evidence Recovery Team (ERT) was moved from being under the direction of FSU to being managed by Property & Evidence (P&E) Unit. This made more sense operationally as the personnel from P&E are Team Leaders who will always go out on ERT operations. In 2023, the team solely consisted of members from the P&E team and saw 24 utilizations, comprising 170 work hours.
- CID houses the Crime Scene Investigator (CSI) program, which conducts crime scene investigations. This is a collateral assignment where CSIs receive special training and equipment to proficiently process crime scenes. In 2023, there were 97 Collateral Duty CSI call-outs that were responded to by either one or more of the 4 FSU CSI's and Collateral Duty CSI's, for an average of 8.1 per month.
- CID restructured caseload to better address how Internet Crimes Against Children (ICAC) cases were accepted, triaged, preserved, and investigated. All ICAC cases are now worked in the Cyber Crimes Unit, investigated by the newly added criminalist and 1-2 full time detectives.
- CID continues to purchase hybrid vehicles to replace older vehicles in the fleet. The benefits helped reduce our carbon footprint and fuel consumption. Expected financial and environmental efficiencies continue.

Performance Metrics

- SAFE 22. Clearance NIBRS Group A crimes - TOTAL

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109719.html>

Performance Measure Reason: The investigation and clearance of Part 1 Crimes is an important goal for CID. CID utilizes this metric and the Benchmark Study to assess their level of performance and service to the community.

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109953.html>

Performance Measure Reason: This measure is used to assess the performance of CID and its employee level of service to victims of crimes and community engagement.

Differences from Prior Budget Cycles

- Not applicable

Offer 29.4: Police Criminal Investigations Division - Funded

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: kvolesky

Financial Lead: zmozer

Lead Department: Police Administration

29.4: Police Criminal Investigations Division

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	63.00	64.00	1.59
Expenses			
511000 - Salaries & Wages	7,258,014	7,552,406	4.1%
512000 - Benefits	2,282,530	2,473,453	8.4%
519000 - Other Personnel Costs	(590,056)	(617,236)	4.6%
510000 - Personnel Services	8,950,488	9,408,623	5.1%
521000 - Professional & Technical	41,154	41,154	- %
522000 - Governmental Services	90,682	90,682	- %
529000 - Other Prof & Tech Services	4,031	4,031	- %
520000 - Purchased Prof & Tech Services	135,867	135,867	- %
532000 - Cleaning Services	403	403	- %
533000 - Repair & Maintenance Services	106,215	106,215	- %
534000 - Rental Services	25,225	25,225	- %
539000 - Other Property Services	5,304	5,304	- %
530000 - Purchased Property Services	137,147	137,147	- %
542000 - Communication Services	16,387	16,387	- %
544000 - Employee Travel	140,563	140,563	- %
549000 - Other Purchased Services	31,247	31,247	- %
540000 - Other Purchased Services	188,197	188,197	- %
551000 - Vehicle & Equipment Supplies	2,757	2,757	- %
555000 - Office & Related Supplies	191,984	191,984	- %
556000 - Health & Safety Supplies	3,711	3,711	- %
559000 - Other Supplies	94,402	94,402	- %
550000 - Supplies	292,854	292,854	- %
Total Expenses	9,704,553	10,162,688	4.7%
Funding Sources			
100-General Fund: Ongoing	9,704,553	10,162,688	4.7%
Funding Source Total	9,704,553	10,162,688	4.7%

Offer 29.5: Police Information Services - Funded

Offer Type: Ongoing

2025: \$8,941,882 and 69.00 FTE (excluding hourly staffing)

2026: \$9,183,864 and 69.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the Police Information Services Division, which is made up of three units: Fort Collins 911 (Dispatch), Police Records, and Technical Services.

Offer Summary

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

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

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

The Police IT and Technical Services division plays a crucial role in the research, installation, maintenance and support of a diverse array of IT assets, encompassing both conventional and specialized systems within FCPS. This includes overseeing the functionality of essential tools such as police radios, security cameras, laptops, audio/visual systems, phones, and associated applications and software. The scope extends to managing wireless air cards, tablets, interview room systems, networks, switches, storage systems, access control security systems, identity management systems, uninterrupted power supply systems, phone systems (both IP and landline), printers, copiers, Computer Aided Dispatch Systems, evidence management systems and Records Management Systems. Notably, the department has experienced a significant increase in the volume of service requests and tickets, surpassing 2,000 in 2023, underscoring the growing complexity and demand for their technical support services.

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

✓SAFE - 24/7/365 Operational Excellence

Additional Information

- Fort Collins 911 is the largest and busiest 911 center in Larimer County. In 2023, over 213,000 telephone calls were processed through the center, 78,8000 of which were 911 calls. Diverse services are available including interpretation, text messaging, and live video calling.

Offer 29.5: Police Information Services - Funded

Offer Type: Ongoing

- Police IT and Technical Service Units provide and maintain several critical systems meeting public safety needs, including the Computer Aided Dispatch system (CAD), Records Management System (RMS), patrol officer mobile applications, radios, and cellular device needs.
- The Records unit takes approximately 22% of all police reports for the agency through either online reporting or working directly with the public. The unit takes an average of 2000 phone calls and processes over 350 criminal justice records requests/month, including digital media requests. In 2023, the Records unit also processed 2,645 online reports. .
- Units in the Information Services Division manage both the emergency radio network and department subscriber units. Technical Services also have personnel serving as the Local Agency Security Officer (LASO).
- Our mission statement is "Safety and Service for All" and department employees are required to attend implicit bias and ethics training. The Information Services division supports this by providing equitable services through our online reporting services, emergency dispatch functions, and technical support.

Links to Further Details:

- www.fcgov.com/dispatch/
- <https://www.fcgov.com/police/records.php>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Police IT/Technical Services monitor and improve the regional CAD/RMS along with several crime analysis tools that are shared by agencies statewide. This greatly improves the stability, usability, and functionality of the most critical technology system used by Police Services.

Improvements & Efficiencies

- Fort Collins 911 continues to remain accredited as a Center of Excellence for Emergency Medical Dispatch (EMD) and received its reaccreditation in March 2023. Fort Collins 911 continues to utilize new technologies to enhance training. An example of this is the use of Priority Dispatch AI Skill Lab. This application exposes both new hires and current employees to simulated calls.
- The Records and Evidence Units, in conjunction with the DA's Office, deployed an FTP (File Transfer Protocol) website to safely upload digital media and reports directly to the DA's Office. This is both a cost and time savings for all. The cost to purchase DVDs/CDs/USB flash drives and copier paper has been drastically reduced.

Offer 29.5: Police Information Services - Funded

Offer Type: Ongoing

- Technical Services is actively and aggressively evaluating modern technology solutions for public safety as well as vendor price and quality performance. Our competitive vendor process in partnership with our purchasing organization always ensures open market competition and selection of the highest quality vendor to serve our organizational and public service needs.
- Technical Services also participates in Lean Management initiatives and continues to lower cost of operations and improve efficiencies using the lean management framework and methods.

Performance Metrics

- SAFE 1. Average Response Time to Police Priority 1 Calls
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=780089.html>

Performance Measure Reason: To ensure we are maintaining an overall average of 5:15 response time to Priority 1 Calls within the City of Fort Collins.

- SAFE 49. % of residents responding very good/good quality of - Police response time in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109972.html>

Performance Measure Reason: To ensure residents are satisfied (or feel very satisfied) with quality of the Police response time within the City of Fort Collins. If gaps are presented in this measure, we will plan for improvements and efficiencies.

- SAFE 50. % of residents responding very good/good quality of - Police services overall in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109973.html>

Performance Measure Reason: To ensure residents are satisfied (or feel very satisfied) with the quality of Police services overall within the City of Fort Collins. If gaps are presented in this measure, we will plan for improvements and efficiencies.

Differences from Prior Budget Cycles

- Additional services provided including video calling in our 911 Communications Center and technical support.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Adjustment for starting salary for currently vacant position.

Offer Profile

Offer Owner: jallar

Financial Lead: zmozer

Lead Department: Police Administration

29.5: Police Information Services

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	69.00	69.00	0.00
Expenses			
511000 - Salaries & Wages	6,299,394	6,476,031	2.8%
512000 - Benefits	2,013,770	2,096,215	4.1%
519000 - Other Personnel Costs	(512,538)	(529,638)	3.3%
510000 - Personnel Services	7,800,626	8,042,608	3.1%
521000 - Professional & Technical	67,638	67,638	- %
529000 - Other Prof & Tech Services	3,885	3,885	- %
520000 - Purchased Prof & Tech Services	71,523	71,523	- %
532000 - Cleaning Services	1,166	1,166	- %
533000 - Repair & Maintenance Services	365,587	365,587	- %
534000 - Rental Services	9,304	9,304	- %
539000 - Other Property Services	1,060	1,060	- %
530000 - Purchased Property Services	377,117	377,117	- %
542000 - Communication Services	512,823	512,823	- %
544000 - Employee Travel	22,917	22,917	- %
549000 - Other Purchased Services	7,387	7,387	- %
540000 - Other Purchased Services	543,127	543,127	- %
551000 - Vehicle & Equipment Supplies	1,948	1,948	- %
555000 - Office & Related Supplies	77,665	77,665	- %
556000 - Health & Safety Supplies	310	310	- %
559000 - Other Supplies	50,566	50,566	- %
550000 - Supplies	130,489	130,489	- %
565000 - Vehicles & Equipment	19,000	19,000	- %
560000 - Capital Outlay	19,000	19,000	- %
Total Expenses	8,941,882	9,183,864	2.7%

Safe Community

Funding Sources

100-General Fund:	Ongoing	831,344	860,441	3.5%
Ambulance Contract	Restricted			
100-General Fund:	Ongoing	8,110,538	8,323,423	2.6%
Ongoing				
	Funding Source Total	<u>8,941,882</u>	<u>9,183,864</u>	<u>2.7%</u>

Offer 29.6: Police Vehicle Program - Funded

Offer Type: Ongoing

2025: \$3,057,933 and 0.00 FTE (excluding hourly staffing)

2026: \$2,967,706 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will ensure that officers and Police Services employees will have the necessary vehicles to perform their job duties.

Offer Summary

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

Police Services has utilized the One to One Car Plan for approximately 40 years. The plan assigns a car to every police officer in the agency. By assigning vehicles to sworn officers, the agency is able to rapidly call upon a highly scalable number of officers to respond to any situation with all of the required equipment needed. Additionally, the one to one concept acts as a deterrent to potential traffic violations and criminal acts by increasing police visibility throughout the community, lending to a greater police presence than on duty vehicles could achieve alone.

Officers are required to carry all necessary equipment for the performance of their duties in their patrol cars. In the event of an emergency, officers can respond directly from home to the scene fully equipped, saving valuable time otherwise used to respond to the police department or service center to pick up a vehicle and equipment.

The One to One Car Plan is a valuable component to Police Services' Community Policing model. Additionally, the vehicles are significantly better maintained, as each vehicle is primarily used by only one officer who is responsible for the care and maintenance of their vehicle. It also results in replacing vehicles much less frequently. FCPS vehicles generally last eight to ten years, whereas pool vehicles last an average of four years.

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

Additional Information

- Having safe, functioning police agency vehicles, officers and employees are able to respond to calls for service in all areas served by our agency furthering our Safety and Service for All mission.

Offer 29.6: Police Vehicle Program - Funded

Offer Type: Ongoing

- Police vehicles with up to date technology allows officers to use laptops and other devices mounted and utilized in the patrol vehicles to provide immediate translation services and provides for a safe place to store critical and sometimes sensitive information and forms.
- Calls for service and time on calls for officers is constantly increasing. Vehicles in our fleet are critical to the increasing demands including the immediate upload of evidence such as body cam videos and necessary police reports. Average reports created has increased since 2023 when they averaged 151 per day to 2024 where the average is 180 per day.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Enhance our Police Services capability to foster public trust and create a safer community: The use of the One-to-One Car Plan for sworn police officers enhances police effectiveness in emergency situations and also increases police presence in the community.

Improvements & Efficiencies

- Fleet vehicles purchased in recent years require less maintenance support than fleet purchases in previous budget cycles, in large part to maintaining a newer fleet of vehicles.
- In 2014, Operations Services transitioned to a direct billing model for repairs and maintenance, rather than averaged costs, which resulted in lower fleet O&M costs for Police Services.
- In cases not adversely affecting operational needs and efficiency, vehicles are sought for lease/purchase that meet or exceed City carbon emission, mileage per gallon of fuel used, and lowest cost of maintenance targets.
- Older vehicles that have met or exceeded the Fleet Services retention goals are replaced with more fuel efficient, carbon emissions efficient, and reduced maintenance cost efficient vehicles.
- The Police Fleet Team constantly evaluates the vehicles needed for replacement based on Faster points, mileage and the needs of the unit assigned the vehicle to be replaced.

Performance Metrics

- SAFE 1. Average Response Time to Police Priority 1 Calls
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=780089.html>
Performance Measure Reason: The use of the One-to-One Car Plan for sworn police officers enhances police effectiveness in emergency situations, quickens response times and also increases police presence in the community.
- SAFE 26. Traffic Enforcement - # of Citations Issued

Offer 29.6: Police Vehicle Program - Funded

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109723.html>

Performance Measure Reason: ** Having responsibility for maintenance costs has allowed for Police Services to more diligently manage and predict overall feet costs.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: ryounger

Financial Lead: zmozer

Lead Department: Police Administration

29.6: Police Vehicle Program

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			
533000 - Repair & Maintenance Services	729,322	733,848	0.6%
534000 - Rental Services	1,693,670	1,569,033	-7.4%
530000 - Purchased Property Services	2,422,992	2,302,881	-5.0%
541000 - Insurance	10,000	10,300	3.0%
540000 - Other Purchased Services	10,000	10,300	3.0%
551000 - Vehicle & Equipment Supplies	571,760	599,749	4.9%
550000 - Supplies	571,760	599,749	4.9%
565000 - Vehicles & Equipment	53,181	54,776	3.0%
560000 - Capital Outlay	53,181	54,776	3.0%
Total Expenses	3,057,933	2,967,706	-3.0%
Funding Sources			
100-General Fund: Ongoing	3,057,933	2,967,706	-3.0%
Ongoing			
Funding Source Total	3,057,933	2,967,706	-3.0%

Offer 29.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN) - Funded

Offer Type: Ongoing

2025: \$58,224 and 0.00 FTE (excluding hourly staffing)

2026: \$58,224 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support critical radio infrastructure and assets for the Northern Colorado Regional Communications Network (NCRCN).

Offer Summary

Anticipated maintenance costs for 2025 and 2026 are \$98,200 and \$71,607, respectively. In 2023, the DTR antenna system on the Horsetooth tower and the PVH tower were replaced. In 2024, the two radio sites will be transitioned from T1 to Ethernet to comply with the State of Colorado's transition. This upgrade will position the state and region for greater networking and speed in the radio system.

The cost to maintain the entire system is shared by 19 member agencies. Each member agency pays a per radio fee to ensure the system is maintained and updated as necessary or required for functionality.

This critical system not only ensures first responder safety but also provides radio infrastructure for other governmental agencies and internal City groups such as Emergency Preparedness & Security, Utilities, Transport, Code Compliance and Natural Areas.

The emergency radio system provides inter operability with regional and state partners thus being able to serve all community members across the county. The radio system is a critical infrastructure that provides Police, Fire and EMS an essential tool in delivering inclusive service to the community and diverse groups. Over 20 agencies utilize the NCRCN radio site infrastructure locally

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

- ✓ SAFE - 24/7/365 Operational Excellence

Additional Information

- Anticipated maintenance costs for 2025 and 2026 are respectively \$98,200 and \$71,607. In 2023, the DTR antenna system on the Horsetooth tower and the PVH tower were replaced. In 2024, our two radio sites will be transitioned from T1 to Ethernet to comply with the State of Colorado's transition. This upgrade will position the State and Northern region for greater networking and speed.

- The cost to maintain the entire system is shared by 19 member agencies. Each member agency pays a per radio fee to ensure the system is maintained and updated as necessary or required for functionality.

Offer 29.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN) - Funded

Offer Type: Ongoing

- This critical system not only ensures first responder safety but also provides radio infrastructure for other governmental agencies and internal city groups; Emergency Preparedness and Security, Utilities, Transport, Code Compliance, and both City and Natural Area rangers.
- The emergency radio system provides inter-operability with our regional and state partners thus being able to serve all community members across the county. The radio system is a critical infrastructure that provides Police, Fire, and EMS an essential tool in delivering inclusive service to our community and diverse groups. Over 20 agencies utilize the NCRCN radio site infrastructure locally.

Links to Further Details:

- www.ncrcn.net

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Local and regional coordination and interoperability is essential to a safe community so that all emergency response teams are aligned.

Improvements & Efficiencies

- Maintaining this radio infrastructure includes yearly on-site preventative maintenance which allows for inspection of systems, equipment, and connections critical for an emergency radio system.
- Sharing maintenance costs with member agencies allows for the city to balance costs with real, tangible benefits to the organization and community.

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: Officers and first responders utilize the emergency radio system for seamless and necessary communication in the response to calls for service and citizen requests. Not having a maintained radio system would impact first responders' ability to communicate during critical events.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

***Offer 29.7: Police Radio Infrastructure - Northern Colorado
Regional Communications Network (NCRCN) - Funded***

Offer Type: Ongoing

Offer Profile

Offer Owner: ahuff

Financial Lead: zmozer

Lead Department: Police Administration

29.7: Police Radio Infrastructure - Northern Colorado Regional Communications Network (NCRCN)

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			
533000 - Repair & Maintenance Services	52,124	52,124	- %
530000 - Purchased Property Services	52,124	52,124	- %
549000 - Other Purchased Services	100	100	- %
540000 - Other Purchased Services	100	100	- %
552000 - Land & Building Maint Supplies	6,000	6,000	- %
550000 - Supplies	6,000	6,000	- %
Total Expenses	58,224	58,224	- %
Funding Sources			
100-General Fund: Reserve	58,224	58,224	- %
NCRCN Reserves (351125)			
Funding Source Total	58,224	58,224	- %

Offer 29.8: Police Photo Red Light & Photo Radar Program - Funded

Offer Type: Ongoing

2025: \$1,523,890 and 1.00 FTE (excluding hourly staffing)

2026: \$1,530,774 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue to support red light and photo radar programming. Funds generated from automated enforcement or AVIS are used to fund this offer.

Offer Summary

Funding for this offer maintains the Police Photo Radar/Red Light photo enforcement system consisting of four Photo Radar speed vehicles and twelve Photo Red Light systems, helping to address safety concerns through the effective use of technology.

Due to limited resources in officer staffing, photo radar technology serves to effectively extend traffic enforcement in the community in a cost-effective manner. The Photo Radar program is self funding and provides the revenue necessary to maintain program operations through collected fines. This innovative program also provides for other operational and administrative needs created by traffic issues for Municipal Court. This funding saves hundreds of thousands of dollars from the General Fund, furthering traffic safety without the inherent trade-offs of using General Fund dollars.

The six hourly civilian Photo Radar operators work both daytime and evening/weekend hours. They are dedicated solely to operating the photo radar vans for speed enforcement and reviewing Photo Red Light Camera violations. Photo Red Light systems themselves are self sufficient and require no personnel for their operation. This offer maintains service levels provided in 2022.

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

- ✓SAFE - 24/7/365 Operational Excellence

Additional Information

- This program increases public awareness and serves as a personnel multiplier to decrease speeding and intersection violations. The Red Light camera systems have proven to have an impact on the number of violations where deployed. These systems also provide imagery when serious collisions occur, significantly reducing investigative hours required to reconstruct the dynamics of the collision.
- The goal of this program is to impact areas of the city prone to repetitive violations, and to locate a visible enforcement presence in these areas or where enforcement is difficult or unsafe to address with an officer. CR/RL systems foster equity in that the enforcement criteria are pre-programmed and not subject to selective enforcement (or the perception of selective enforcement).

Offer 29.8: Police Photo Red Light & Photo Radar Program - Funded

Offer Type: Ongoing

- Placement of radar vehicles is data based, with that data on lack of compliance coming from traffic engineering, public complaints, collision frequency, and officer request. Other requests are handled on a case by case basis and derive from the FCPS maintained traffic complaint line and Access Fort Collins.
- This program and offer are self-funding through CRRL fine revenues. Revenue exceeding general operational requirements is historically used to invest in traffic safety related capital equipment or efforts rather than using General Fund dollars.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: This program uses a public private contractual relationship to address community-wide traffic safety and enforcement.

Improvements & Efficiencies

- The Photo Red Light system was upgraded in 2022 to divest from roadway installed infrastructure. Activation "loops" were previously embedded under the road surface and required ongoing maintenance and replacement with traffic detours and additional cost. The upgrades (complete in Q3 2022) are now integrated into the system and maintenance, service interruption, and traffic closures are minimal.

Performance Metrics

- SAFE 13. Camera radar citations

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91426.html>

Performance Measure Reason: The program itself generates the performance data, which is an output. This data is used to evaluate effectiveness at various locations.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: ZMozer

Financial Lead: zmozer

Lead Department: Police Administration

29.8: Police Photo Red Light & Photo Radar 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	226,185	231,554	2.4%	
512000 - Benefits	45,808	47,585	3.9%	
519000 - Other Personnel Costs	(7,531)	(7,793)	3.5%	
510000 - Personnel Services	264,462	271,346	2.6%	
521000 - Professional & Technical	359,920	359,920	- %	
529000 - Other Prof & Tech Services	108,650	108,650	- %	
520000 - Purchased Prof & Tech Services	468,570	468,570	- %	
533000 - Repair & Maintenance Services	22,200	22,200	- %	
530000 - Purchased Property Services	22,200	22,200	- %	
542000 - Communication Services	4,950	4,950	- %	
540000 - Other Purchased Services	4,950	4,950	- %	
551000 - Vehicle & Equipment Supplies	7,492	7,492	- %	
559000 - Other Supplies	24,216	24,216	- %	
550000 - Supplies	31,708	31,708	- %	
565000 - Vehicles & Equipment	732,000	732,000	- %	
560000 - Capital Outlay	732,000	732,000	- %	
Total Expenses	1,523,890	1,530,774	0.5%	
Funding Sources				
100-General Fund:	Ongoing	1,523,890	1,530,774	0.5%
Camera Radar	Restricted			
Funding Source Total		1,523,890	1,530,774	0.5%

Offer 29.9: Police: Colorado Regional Information Sharing Project [CRISP] - Funded

Offer Type: Ongoing

2025: \$1,242,878 and 0.00 FTE (excluding hourly staffing)

2026: \$1,242,878 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue the regionally shared Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (JMS), and Mobile Data System (connectivity for officers and other emergency field units).

Offer Summary

Funding this offer will continue the regionally shared Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (JMS), and Mobile Data System (connectivity for officers and other emergency field units). This offer funds ongoing costs including software and hardware maintenance.

As a member of the Colorado Regional Information Sharing Project (CRISP), Fort Collins Police Services (FCPS) has been partnering with other public safety agencies to share one computerized public safety software system. This system enables all Larimer County agencies to share accurate and timely information, which assists in developing and sustaining a safe community. FCPS is a leader in using computer technology to enhance public safety and provides high quality law enforcement services to residents.

As of 2018, the county wide regional system has been the result of an intergovernmental agreement (IGA) with the City of Fort Collins, the Larimer County Sheriff's Office and the City of Loveland. This IGA allows the three partners to share equally in the costs, use and management of the system. With the City of Loveland joining in 2018, their participation provided the last step needed for a county-wide system enhancing regional interoperability including the 911 Centers. The CAD and Mobile Data applications have been operational since September 2020, and the Records Management and Jail Management systems since December 2020. This system allows for business alignment, incident management and situational awareness among all user agencies.

CRISP agencies continue to improve service to Larimer County residents through more timely and accurate shared information. The participating agencies continue to build alliances that enhance interoperability and shared benefits, such as instantaneous information sharing and emergency response coordination. Each of the partner agencies shares in the funding, with two-thirds being reimbursed by Larimer County and Loveland.

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

- ✓SAFE - 24/7/365 Operational Excellence

Additional Information

- Costs for the system are shared equally among the three partner agencies (FCPS, Larimer County, and Loveland) leading to funding efficiencies by sharing overall costs for ongoing maintenance, support, and any new functionality or enhancement of the system.

Offer 29.9: Police: Colorado Regional Information Sharing Project [CRISP] - Funded

Offer Type: Ongoing

- Fort Collins' specific member agencies (Poudre Fire Authority, University of Colorado Health and Wellington Fire) also utilize the system and share in Fort Collins' specific costs. A member agreement allows for non-partner agencies to access and utilize the regional system.
- The cost of annual software maintenance, hardware, and system software upgrades as well as any hardware replacement and ongoing costs are covered in this offer.
- CRISP agencies partner with each to provide timely emergency services to our diverse community. Partnerships between Fire and EMS agencies allow for shared resources for a timely response to both urban and rural areas. The system allows agencies to share data and collaborate in the delivery of services to all citizens in the region.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE - 24/7/365 Operational Excellence: Local and regional coordination and interoperability is essential to a safe community and allows for all emergency response teams to be aligned.

Improvements & Efficiencies

- Sharing this system allows for a reduction in call processing times between dispatch centers. All county 911 centers have the ability to enter in calls for service for another agency if a call is misdirected, a center is experiencing high call volume, and/or if a center is working on a critical event.
- Sharing overall costs for upgrading and maintaining the CRISP system saves the City in resources and funding. All system costs are shared evenly between the three partner agencies: Fort Collins Police Services, Larimer County Sheriff's Office, and the City of Loveland.
- Partner agencies share technical support resources. Information Technology administrators are able to share in the support and maintenance of the system's multiple servers, applications, and disaster recovery sites. By sharing resources, the partners save time resolving system issues.

Performance Metrics

- SAFE 90. Percent of Time PFA Fire Personnel are on Scene Within 7 Minutes 20 Seconds in the Urban Area
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=542142.html>

Offer 29.9: Police: Colorado Regional Information Sharing Project [CRISP] - Funded

Offer Type: Ongoing

Performance Measure Reason: The system allows dispatch personnel to enter calls for service in a quick and efficient manner by auto dispatching calls for PFA. This reduces call processing times and allows for units to arrive in a timely manner which has a positive outcome on patient care.

- SAFE 30. % of residents responding very good/good - Fort Collins as a safe place to live <https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109953.html>

Performance Measure Reason: CRISP allows for dispatch personnel to enter calls for service in a timely manner thus providing efficiency when call notes and data are shared through the mobile data application to responding units. This information is also available to other Larimer County agencies who may also assist Police Services on a call for service.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: mitjohnson

Financial Lead: zmozer

Lead Department: Police Administration

29.9: Police: Colorado Regional Information Sharing Project [CRISP]

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				
529000 - Other Prof & Tech Services	39,937	39,937	- %	
520000 - Purchased Prof & Tech Services	39,937	39,937	- %	
533000 - Repair & Maintenance Services	1,037,971	1,037,971	- %	
530000 - Purchased Property Services	1,037,971	1,037,971	- %	
542000 - Communication Services	12,000	12,000	- %	
549000 - Other Purchased Services	50,000	50,000	- %	
540000 - Other Purchased Services	62,000	62,000	- %	
555000 - Office & Related Supplies	12,603	12,603	- %	
559000 - Other Supplies	90,367	90,367	- %	
550000 - Supplies	102,970	102,970	- %	
Total Expenses	1,242,878	1,242,878	- %	
Funding Sources				
100-General Fund: CAD System	Ongoing Restricted	820,763	843,375	2.8%
100-General Fund: Ongoing	Ongoing	422,115	399,503	-5.4%
Funding Source Total		1,242,878	1,242,878	- %

Offer 29.12: Police: 2.0 FTE Patrol Officers - Unfunded

Offer Type: Enhancement

2025: \$228,644 and 2.00 FTE (excluding hourly staffing)

2026: \$318,930 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding for this offer will add 2.0 FTE police officers to the Patrol Division. These two officers will help FCPS manage the increasing calls for service and continue to provide 24/7 police coverage.

Offer Summary

Patrol is the backbone of Fort Collins Police Services, which provides 24/7 police services to the community. When community members reach out to Police Services for help, they expect a fast response. In 2023, the average response time for emergency calls (Priority 1 calls) was 4 minutes and 58 seconds, ranking FCPS second against benchmark cities. To ensure that Police Services can continue to provide quick response times, adequate staffing levels that can be strategically deployed throughout the community are needed. Increasing staffing with one additional officer per year will help Police Services maintain fast response times to emergency calls, but also the ability to respond to lower priority calls in a reasonable amount of time.

Employees are overtasked and unable to take time off on many occasions. Collateral duties suffer and officers are exhausted. This offer asks for less than 1% growth for police officers.

This offer will also help manage the steady increase in calls for service, which have risen by 5% in 2023 compared to just 3.2% in 2022. Additionally, this increase in staffing will increase officers' visibility throughout the community, which slightly increased in the 2023 Community Survey.

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

Additional Information

- As our community expands and high density population areas emerge, including low-income housing, officers will be assigned to proactively patrol these areas and build trust and relationships with all populations, including those who have historically felt marginalized. Officers not responding to calls for service will spend proactive time interacting with, educating, and developing relationships.
- with various community members, including those from marginalized communities and families experiencing hardships. By building trust and relationships with various populations in the community, we can further our mission of ensuring safety and providing service for ALL.
- In 2023, our average response time to urgent calls (priority two calls) was 10.05, which ranked us 17 out of 21 among our Benchmark cities. We saw a decrease in response time from 2022 to 2023, and with an additional officer each year, we can continue to decrease the response time further.

Offer 29.12: Police: 2.0 FTE Patrol Officers - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$289,436
- Ongoing Cost Description:
Ongoing costs would include officer salary and benefits, equipment, and training.

Scalability and explanation

This offer is structured to split the FTE positions over the two year budget cycle.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE - 24/7/365 Operational Excellence: This offer would fund an additional two officers who will be deployed with other patrol officers to provide patrols in the community, respond to calls for service, and engage with community members daily. Increasing the number of officers able to respond to calls and follow up on incidents increases the community's overall safety and sense of security.

Performance Metrics

- SAFE 49. % of residents responding very good/good quality of - Police response time in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109972.html>

Performance Measure Reason: This offer funds the Police Patrol officers who respond to calls for service, including Priority 1 Calls. In 2023, 159 priority 1 calls were responded to, with an average response time of 4:58, well below the goal of 5:15.

- SAFE 50. % of residents responding very good/good quality of - Police services overall in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109973.html>

Performance Measure Reason: With the additional two officers, Police Services will be able to deploy officers strategically, respond quickly to calls for service, increase visibility, and increase proactive patrols.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer 29.12: Police: 2.0 FTE Patrol Officers - Unfunded

Offer Type: Enhancement

Offer Owner: fbarrett

Financial Lead: zmozer

Lead Department: Police Administration

29.12: Police: 2.0 FTE Patrol Officers

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	127,554	175,172	37.3%
512000 - Benefits	47,770	66,694	39.6%
519000 - Other Personnel Costs	(11,396)	(15,722)	38.0%
510000 - Personnel Services	163,928	226,144	38.0%
534000 - Rental Services	14,475	28,951	100.0%
530000 - Purchased Property Services	14,475	28,951	100.0%
555000 - Office & Related Supplies	50,241	63,835	27.1%
550000 - Supplies	50,241	63,835	27.1%
Total Expenses	228,644	318,930	39.5%
Funding Sources			
100-General Fund: Ongoing	228,644	318,930	39.5%
Funding Source Total	228,644	318,930	39.5%

Offer 29.16: Police: 2.0 FTE Community Services Officers - Unfunded

Offer Type: Enhancement

2025: \$124,298 and 1.00 FTE (excluding hourly staffing)

2026: \$267,817 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide 2.0 FTE Community Service Officers, continuing Police Services' move toward finding innovative ways to provide police services to a growing community.

Offer Summary

This offer would fund 2.0 FTE Community Service Officers (CSO), one in 2025 and the other in 2026. CSOs are professional staff employees who carry a limited commission. In 2022 and 2023, FCPS increased the size of the CSO team by adding five CSOs. This increase has provided more coverage across the week and during the busiest times of the day. With the new additions over the last two years, FCPS has continued the innovative approach to handling calls for service by expanding the call types CSOs respond to and handle. In years past, CSOs mainly handled traffic accidents, traffic-related calls and parking complaints. Now, CSOs are handling cold criminal reports that an officer would have handled before. With the CSOs handling these lower priority calls that do not need a sworn officer, police officers can respond to priority calls, provide traffic enforcement and education, and offer proactive patrols.

Vehicle collisions and parking complaints remain some of the most frequent calls for service, particularly during the day. Adding two CSOs will decrease wait times for community members during accidents, continue to allow CSOs to increase the types and number of cold calls they can take from limited sworn personnel (i.e., cold burglary, theft, etc.), increase the size of the Crime Scene Investigators and CRASH (technical accident investigation) teams, increase career opportunities for professional staff members (allowing for some police work to be completed at a lower cost), and increase the quality of service to the community.

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

- ✓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

- Community Service Officers (CSOs) are responsible for responding to most motor vehicle accidents and traffic complaints within the city. They conduct impartial and thorough investigations into motor vehicle accidents to determine who was at fault without any bias toward sex, race, ethnicity, or any other identifying characteristic.
- In addition to handling motor vehicle accidents, CSOs also organize community impact events and focus on areas that need additional education and enforcement. They work to build relationships in areas of the city that need their assistance and ultimately help to reduce issues, regardless of the population that requires their services.

Offer 29.16: Police: 2.0 FTE Community Services Officers - Unfunded

Offer Type: Enhancement

- Another benefit of the CSO program is that they are professional staff who offer many of the same services as sworn officers but at a lower cost. CSOs also handle preliminary investigations for cold cases, freeing up sworn officers to respond to in-progress calls for service.

Impact to Ongoing Expenses

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

\$250,543

Ongoing Cost Description:

Ongoing cost would include CSO salary and benefits, equipment, and training.

Scalability and explanation

Scalability with splitting FTE adds between 2025 and 2026

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: The CSOs offer an innovative approach to traditional law enforcement service delivery. During the day, CSOs respond to most motor vehicle accidents and traffic-related incidents in the city. Having CSOs respond allows community members to receive services quicker during an accident, which might take longer if only sworn officers responded.

Performance Metrics

- SAFE 50. % of residents responding very good/good quality of - Police services overall in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109973.html>

Performance Measure Reason: Motor vehicle accidents (MVAs), parking, and crime against property concerns significantly affect the quality of life for those affected by them. CSOs work to proactively educate and enforce violations, increasing the satisfaction of community members. Moreover, CSOs investigate most of the MVAs during the day, allowing for efficient response and investigation of crashes, thus

- SAFE 49. % of residents responding very good/good quality of - Police response time in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109972.html>

Performance Measure Reason: reducing the wait time for those involved.

***Offer 29.16: Police: 2.0 FTE Community Services Officers -
Unfunded***

Offer Type: Enhancement

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: fbarrett

Financial Lead: zmozer

Lead Department: Police Administration

29.16: Police: 2.0 FTE Community Services Officers

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	2.00	100.00
Expenses			
511000 - Salaries & Wages	52,167	143,282	174.7%
512000 - Benefits	19,590	54,526	178.3%
519000 - Other Personnel Costs	(4,664)	(12,858)	175.7%
510000 - Personnel Services	67,093	184,950	175.7%
534000 - Rental Services	14,475	28,951	100.0%
530000 - Purchased Property Services	14,475	28,951	100.0%
555000 - Office & Related Supplies	42,730	53,916	26.2%
550000 - Supplies	42,730	53,916	26.2%
Total Expenses	124,298	267,817	115.5%
Funding Sources			
100-General Fund: Ongoing	124,298	267,817	115.5%
Funding Source Total	124,298	267,817	115.5%

Offer 29.20: Police Colorado Regional Information Sharing Project [CRISP] - REHOST - Unfunded

Offer Type: Asset Management-Enhanced

2025: \$2,000,000 and 0.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will update the software and hardware infrastructure for the regionally shared (CRISP) Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (JMS), and Mobile Data System (connectivity for officers and other emergency field units).

Offer Summary

Funding this offer will continue the regionally shared (CRISP) Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (JMS), and Mobile Data System (connectivity for officers and other emergency field units). The current systems are maxed out and this is greatly impacting system performance. The re host project is designed to modernize and optimize software and hardware infrastructure, ensuring it aligns with current industry standards and best practices. By migrating systems to updated software platforms and modern hardware solutions, FCPS aims to enhance performance, security and scalability while minimizing downtime and improving overall efficiency for the Central Square Enterprise applications that include Computer Aided Dispatch, Records Management System and the interfaces that improve collaboration and efficiency between the different applications.

This comprehensive initiative encompasses the evaluation of existing systems, the development of a migration plan tailored to the organization's needs, and the implementation of updated software and hardware solutions. It is essential to note that the current server operating systems and SQL versions being used are approaching their end-of-life dates. As such, it is imperative to upgrade to supported versions to ensure continued security patches and technical support. The proposal will ensure continued improvement to overall community safety while increasing the level of public trust and willingness to use emergency services. CRISP allows regional partners to coordinate responses by sharing data, resources and processes. Agencies are able to view each other's information and communicate via the CAD or mobile systems to ensure appropriate and timely delivery of service.

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

- ✓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

- Costs for the system are shared equally among the three partner agencies (FCPS, Larimer County, and Loveland) leading to funding efficiencies by sharing overall costs for ongoing maintenance, support, and any new functionality or enhancement of the system.

Offer 29.20: Police Colorado Regional Information Sharing Project [CRISP] - REHOST - Unfunded

Offer Type: Asset Management-Enhanced

- Fort Collins' specific member agencies (Poudre Fire Authority, University of Colorado Health and Wellington Fire) also utilize the system and share in Fort Collins' specific costs. A member agreement allows for non-partner agencies to access and utilize the regional system.
- The cost of annual software maintenance, hardware, and system software upgrades as well as any hardware replacement and ongoing costs are covered in this offer.
- CRISP agencies partner with each to provide timely emergency services to our diverse community. Partnerships between Fire and EMS agencies allow for shared resources for a timely response to both urban and rural areas. The system allows agencies to share data and collaborate in the delivery of services to all citizens in the region.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

The re-host cost would be a one time cost (split between three agencies FCPS, LCSO, and LPD), but would need to be budgeted every 5 years. Maintenance after the re-hosting process, costs will include annual maintenance for servers, hardware, and software.

Scalability and explanation

Not saleable

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: CRISP allows for regional partners to coordinate responses by sharing data, resources, and processes. Agencies are able to view each other's information and communicate via the CAD or mobile systems to ensure appropriate and timely delivery of service.

Performance Metrics

- SAFE 50. % of residents responding very good/good quality of - Police services overall in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109973.html>

Performance Measure Reason: Utilizing the same system allows for all member agencies to collaborate on large scale events and share information and resources in the field.

Offer 29.20: Police Colorado Regional Information Sharing Project [CRISP] - REHOST - Unfunded

Offer Type: Asset Management-Enhanced

- 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: CRISP allows for dispatch personnel to enter calls for service in a timely manner thus providing efficiency when call notes and data are shared through the mobile data application to responding units. This information is also available to other Larimer County agencies who may also assist Police Services on a call for service.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: jallar

Financial Lead: zmozer

Lead Department: Police Administration

29.20: Police Colorado Regional Information Sharing Project [CRISP] - REHOST

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			
569000 - Other Capital Outlay	2,000,000	-	- %
560000 - Capital Outlay	2,000,000	-	- %
Total Expenses	2,000,000	-	- %
Funding Sources			
100-General Fund: Reserve	1,333,334	-	- %
Program/Offer Incremental Revenue			
100-General Fund: Reserve	666,666	-	- %
Reserves			
Funding Source Total	2,000,000	-	- %

Offer 29.21: Police, Muni Ct, City Attorney, PDT: Traffic Safety Initiative (Vision Zero) - Funded

Offer Type: Ongoing

2025: \$1,419,036 and 11.00 FTE (excluding hourly staffing)

2026: \$1,609,092 and 11.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will upgrade existing red light cameras and add portable units and staff to increase speed compliance, increasing overall traffic safety and reducing injury and fatal crashes. The funding for this offer is dependent on City Council approval in the Ordinance being reviewed on July 2, 2024.

Offer Summary

The City of Fort Collins has the opportunity to expand automated enforcement to increase speed compliance and reduce the number of injuries and fatal collisions. State law was modified to allow governments to conduct unmanned speed enforcement with an Automated Vehicle Identification System (AVIS). Speed has been an ongoing problem in the community. Last year Fort Collins experienced a record high number of fatal and injury crashes, many of which were associated with driving beyond posted speed. This funding for this Offer is dependent on City Council approval in the Ordinance being reviewed on July 2, 2024.

Each of the 12 existing red light cameras can detect, validate and issue speed violations when a vehicle is going 11 miles per hour or more over the speed limit. This offer would support the contracted use of two transportable units to address speed compliance between intersections. The offer would also fund FTEs in Municipal Court; City Attorney's Office; and Planning, Development & Transportation (PDT). This offer is fully funded through traffic safety funds collected from red light camera and speed camera enforcement.

Upgrading existing red light camera locations to issue speed violations would cost \$2,500 per month, per approach, totaling \$30,000 per month to activate all 12 approaches.

Adding transportable units that could be moved every 30 days in areas where speed is most concerning would cost \$8,500 per month per unit. It is recommended two transportable systems are added to traffic safety operations totaling \$17,000 a month.

Personnel costs to support speed corridor and automated enforcement consist of the following:

- 2 full-time Municipal Court clerks \$154K (Municipal Court)
- 1 City Attorney and 1 Legal Assistant \$232K (City Attorney's Office)
- 1 Vision Zero coordinator (PDT)
- 1 Traffic Safety Data Analyst (PDT)

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

- ✓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 29.21: Police, Muni Ct, City Attorney, PDT: Traffic Safety Initiative (Vision Zero) - Funded

Offer Type: Ongoing

- Automated speed enforcement does not differentiate between individuals. This will impact members of the community who are driving eleven miles an hour or more over the speed limit. Evidence will be provided through current statistics and a data map highlighting areas of concern regarding corridor designation based on citations, crashes, complaints and speed data from current red-light camera data.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ 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 will create safer roadways and reduce injury/fatal crashes. The public will see results which impact speeding violations using innovative technology versus exclusively traditional traffic stops which are limited based on availability of officers. Citations would not impact license status or insurance fostering trust with the community.

Improvements & Efficiencies

- This program was started in July 2024, so no improvements or efficiencies will be identified until the next budget cycle.

Performance Metrics

- SAFE 49. % of residents responding very good/good quality of - Police response time in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109972.html>

Performance Measure Reason: Residents will feel safer when there are fewer crashes in the city related to speed. Speed is a major factor in causation of injury and fatal crashes.

- SAFE 6. Number of Injury/Fatal Crashes

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91504.html>

Performance Measure Reason: This offer will help with reducing injury and fatal crashes.

Vision Zero efforts will be supported as well in this offer as speed citations show a direct link to reducing injury and fatal crashes.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer 29.21: Police, Muni Ct, City Attorney, PDT: Traffic Safety Initiative (Vision Zero) - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: ZMozer

Financial Lead: zmozer

Lead Department: Police Administration

29.21: Police, Muni Ct, City Attorney, PDT: Traffic Safety Initiative (Vision Zero)

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change	
Full Time Equivalent (FTE) Staffing	11.00	11.00	0.00	
Expenses				
511000 - Salaries & Wages	674,390	826,200	22.5%	
512000 - Benefits	224,503	277,415	23.6%	
519000 - Other Personnel Costs	(58,427)	(71,733)	22.8%	
510000 - Personnel Services	840,466	1,031,882	22.8%	
544000 - Employee Travel	2,250	2,250	- %	
549000 - Other Purchased Services	1,000	1,000	- %	
540000 - Other Purchased Services	3,250	3,250	- %	
555000 - Office & Related Supplies	11,320	2,820	-75.1%	
550000 - Supplies	11,320	2,820	-75.1%	
565000 - Vehicles & Equipment	564,000	571,140	1.3%	
560000 - Capital Outlay	564,000	571,140	1.3%	
Total Expenses	1,419,036	1,609,092	13.4%	
Funding Sources				
100-General Fund:	Ongoing	1,419,036	1,609,092	13.4%
Camera Radar	Restricted			
Funding Source Total		1,419,036	1,609,092	13.4%

Offer 29.22: Police: 1.0 FTE Detective for Overdose - Unfunded
Offer Type: Enhancement

2025: \$146,680 and 1.00 FTE (excluding hourly staffing)

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

Funding This Offer Will:

Funding this offer will add 1.0 FTE detective to the Criminal Impact Unit (CIU) in the Criminal Investigations Division (CID) who is tasked with conducting overdose death investigations and providing education about drugs in the community.

Offer Summary

In 2022, state law changed to allow for the prosecution of a level one drug felony of a person who distributes fentanyl to another who dies as a result of its consumption. To properly investigate these cases, CID needs to commit a detective that can provide expertise and consistency in all steps of the investigation and prosecution. This detectives' primary role will be to serve as the Drug Overdose Detective.

In 2022, there were 29 overdose (OD) deaths in Fort Collins and in 2023, there were 28. Of those 28 deaths, 20 included the use of Fentanyl. Due to the significant number of OD deaths and legislation allowing for criminal charges for the provider of fentanyl, CIU undertook a pilot program beginning in April 2023 where a detective was assigned as the primary investigator for all OD deaths. This allowed for a consistent well trained detective to be the point of contact and involved in those cases and led to the ability to build cases where charges were filed. Seventeen of the 20 OD deaths were investigated by the assigned CIU detective, the other three by other detectives. These investigations are complex in that they entail a death investigation and a concurrent investigation into the source of the drug that led to the death. Often times, multiple interviews need to be conducted, at least one scene requires being searched and multiple warrants are required to follow digital leads (e.g., phones, info tainment systems in vehicles, video evidence) With the complex nuances of a drug OD investigation, consistency and increased knowledge related to those investigations lead to a greater likelihood of building a criminal case that will be charged and ultimately result in a conviction. FCPS CID saw the first criminal case in the state for distribution of fentanyl leading to another's death go through the court system, resulting in the suspect receiving a prison sentence of 10 years. More cases are pending.

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

- ✓ 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

- While there was a slight decrease (1) in overdose deaths in Fort Collins from 2022 to 2023, there are still far too many deaths and a need for continued extensive investigation along with a greater need for more education in the community on the hazards of drugs, particularly highly lethal ones like fentanyl.

Offer 29.22: Police: 1.0 FTE Detective for Overdose - Unfunded

Offer Type: Enhancement

- There is an effort on the national level where news organizations speak of the hazards of drug usage, however a program reaching our own community, provided by our subject matter experts will hopefully serve to educate individuals and families to the extent that the incidents of overdose deaths continue to decrease.
- A dedicated detective who can focus on the investigations, while allowing the rest of the Criminal Impact Unit to serve their mission will go far in furthering this cause.
- OD deaths in FC have crossed all socio-economic, age, gender, ethnic, and religious classes. There is no differentiation between who is impacted by the addictiveness and the lethality of the drugs. Our drug OD detective investigates all OD deaths and does not discriminate in any way, serving the entire community and seeking accountability and justice for the victims who succumb to this epidemic.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$144,718
Ongoing Cost Description:
Ongoing costs will consist of Salary and Benefit as well as training and equipment needs.

Scalability and explanation

Requesting one (1) Drug Overdose Detective at this time to address a systemic drug epidemic, focusing on fentanyl overdose deaths.

Links to Further Details:

- <https://www.dea.gov/fentanylawareness>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: Drug OD deaths occur far too often in FC and may be one type of death that can be lessened by impacting drug dealers and educating the public on the dangers and precautions that may be taken. A program that provides individuals of all ages information on the street names for the drugs, what they look like, how people obtain them (which platforms they use), Narcan uses etc. will educate people.

Performance Metrics

- SAFE 50. % of residents responding very good/good quality of - Police services overall in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109973.html>

Offer 29.22: Police: 1.0 FTE Detective for Overdose - Unfunded

Offer Type: Enhancement

Performance Measure Reason: Recent Community Survey results indicate police visibility and crime prevention is trending down. Internal data indicates there is an increase in administrative work including uploading and classification of body worn cameras. This increase in demand is critically impacting proactive time to address safety/community needs (i.e., traffic enforcement, criminal/disruptive transient behaviors).

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: kvolesky

Financial Lead: zmozer

Lead Department: Police Administration

29.22: Police: 1.0 FTE Detective for Overdose

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	63,777	87,586	37.3%
512000 - Benefits	23,885	33,347	39.6%
519000 - Other Personnel Costs	(5,698)	(7,861)	38.0%
510000 - Personnel Services	81,964	113,072	38.0%
534000 - Rental Services	14,475	14,475	- %
530000 - Purchased Property Services	14,475	14,475	- %
555000 - Office & Related Supplies	50,241	13,594	-72.9%
550000 - Supplies	50,241	13,594	-72.9%
Total Expenses	146,680	141,141	-3.8%
Funding Sources			
100-General Fund: Ongoing	146,680	141,141	-3.8%
Funding Source Total	146,680	141,141	-3.8%

Offer 29.23: Police Drones - Unfunded

Offer Type: Asset Management-Enhanced

2025: \$70,000 and 0.00 FTE (excluding hourly staffing)

2026: \$70,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow FCPS to replace half of its UAS (drones) fleet with models recommended by the U.S. government and City IT. The recommendation for replacement is due to cybersecurity concerns about the current models. Using existing funding, the department began transitioning the fleet with models manufactured in the U.S. and approved by the federal government.

Offer Summary

In 2023, City IT alerted FCPS that they recommended FCPS discontinue the use of its current fleet of foreign-manufactured UAS (drones) due to cybersecurity concerns and the City network—a concern also raised by the Federal Government. Once notified, FCPS mitigated the cyber risk by following City IT guidance, isolating operating software from the City network, adjusting application settings, and developing and implementing a replacement plan, including purchasing a U.S. manufactured and approved model.

The current fleet consists of 12 UAS platforms purchased between 2017 and 2023. The newest is a model approved for U.S. government operations. This offer will allow FCPS to purchase similar approved models and, due to their increased capabilities, reduce the size of the fleet from 12 to 8.

FCPS began using UAS in 2016. The UAS program impacts many facets of law enforcement operations, significantly increasing public and officer safety and efficiency. For instance, drones are used in patrol operations to help locate missing individuals and search for fugitives. The Traffic Unit uses drones to help diagram complex accident scenes involving death or serious bodily injury. The Criminal Investigations Division uses the UAS platforms to map crime scenes and search for evidence. Tactical teams use drones to provide overwatch of high risk incidents, allowing commanders to deploy appropriate resources safely. These tools also keep special events safe and assist in responding to natural disasters like fires. Twenty police employees are FAA certified pilots who operate the UAS platforms.

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

- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models
- ✓SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats

Additional Information

- FCPS policies restrict the use of UAS in our operations. The UAS shall not be used to conduct random surveillance activities or to target a person based solely upon individual characteristics such as, but not limited to, race, ethnicity, national origin, religion, disability, gender, or sexual orientation.

Offer 29.23: Police Drones - Unfunded

Offer Type: Asset Management-Enhanced

- FCPS policies restrict the use of UAS in our operations. The UAS shall not be used to harass, intimidate, or discriminate against any individual or group, or to conduct personal business of any type.
Also, the UAS shall not be weaponized.
- Use of vision enhancement technology (e.g., thermal, and other imaging equipment not generally available to the public) is permissible in viewing areas only where there is no protectable privacy interest or when in compliance with a search warrant, court order, or exigent circumstances.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$5,000
Ongoing Cost Description:
Ongoing cost will consist of mainly purchase of batteries for the drones as well as any maintenance and upkeep.

Scalability and explanation

This offer is scalable.

Links to Further Details:

- <https://www.defense.gov/News/Releases/Release/Article/2706082/department-statement-on-dji-systems/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: The UAS platforms are a proven resource in law enforcement operations that help keep the community and first responders safe. In 2022, the UAS was deployed 65 times. In 2023, drones were deployed over 100 times.
- ✓ SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: City IT recommends the replacement of the foreign made UAS platforms in the FCPS fleet to protect the City's IT infrastructure.

Performance Metrics

- SAFE 50. % of residents responding very good/good quality of - Police services overall in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109973.html>

Offer 29.23: Police Drones - Unfunded

Offer Type: Asset Management-Enhanced

Performance Measure Reason: In addition to being an important tool in keeping the community safe, the UAS often adds significant efficiency to operations. This technology allows investigators to diagram scenes faster and more accurately, find and arrest wanted people quickly and safely, and monitor large crowds more effectively.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: amccambridge

Financial Lead: zmozer

Lead Department: Police Administration

29.23: Police Drones

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			
569000 - Other Capital Outlay	70,000	70,000	- %
560000 - Capital Outlay	70,000	70,000	- %
Total Expenses	70,000	70,000	- %
Funding Sources			
100-General Fund: Reserve	70,000	70,000	- %
Reserves			
Funding Source Total	70,000	70,000	- %

Offer 29.24: Police: Axon Bundle - Funded

Offer Type: Enhancement

2025: \$275,000 and 0.00 FTE (excluding hourly staffing)

2026: \$275,000 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will continue and enhance existing services related to FCPS's body-worn camera program and the Electronic Control Weapon (ECW or taser) program.

Offer Summary

In July 2023, Colorado required all law enforcement officers to record interactions between officers and community members. Police Services has been using body cameras for several years, so the impact was insignificant. As technology has advanced, so have the body cameras and the storage required to store the video from all the interactions they capture. This request is to update technology for body cameras that has evolved to help officers be more efficient with their administrative duties, including helping officers write reports significantly quicker, allowing them to focus more on proactive patrols and community engagement. Other safety features have also been added to the body cameras, allowing the GPS location of the cameras to locate officers quickly and the ability to view the camera live from a remote location. The ability to view real time video will help keep officers and community members safer by allowing supervisors to give guidance during high risk situations. With technological advancements also come increasing costs for these state-mandated devices.

The other portion of this offer is the increased cost of FCPS's less lethal devices, ECWs (or tasers). The current ECWs have been beneficial in keeping community members and officers safe. This request will purchase new tasers that allow officers to quickly gain control of subjects who pose a threat to officers or other community members, with injury potential low for everyone involved. As with the body camera, the ECW has also advanced. The upgraded version offers more reliability and effectiveness than the previous version, making it safer for officers and community members.

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

- ✓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

- Body cameras capture exactly what occurred during police and community interactions, thus creating transparency and accountability for police agencies. All videos captured by body cameras are uploaded to a secure cloud storage service that is only accessible by authorized personnel. Videos cannot be edited or altered in any way and, in most cases, can/must be released to the public for inspection.
- Body cameras help build trust between the community and the police department. They are also invaluable in criminal and civil proceedings, documenting interactions and actions taken during the investigative process.

Offer 29.24: Police: Axon Bundle - Funded

Offer Type: Enhancement

- Colorado law mandates the use of body cameras for all officers. These cameras are required to be activated during interactions with community members, regardless of their race, ethnic group, sexual orientation, or any other characteristic. This inclusivity ensures that all community members are equally protected.
- ECWs (Taser) allow officers to have a safe, less lethal tool to deal with subjects who pose a threat to them or other community members. The use of an ECW helps reduce the injury potential to both community members and officers.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$628,034
Ongoing Cost Description:
Ongoing costs would include additional body cameras and ECWs (Tasers) for new officers and community service officers.

Scalability and explanation

Offer scaled down to \$275K per year

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: Advancements in technology since the last offer include a new, revised version of the ECW (Taser). This system, known as the Taser10+ package, significantly reduces the potential use of deadly force by increasing the success rate of the applied ECW system. This system is the next iteration of the ECW system with more safety and analytical measures built in.

Performance Metrics

- SAFE 50. % of residents responding very good/good quality of - Police services overall in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109973.html>

Performance Measure Reason: Increasing officer efficiency and decreasing time spent on administrative tasks allows more engagement with the community and proactive policing. Axon Draft One utilizing Ai technology drastically reduces time spent on report writing. Testing in our agency reveals a 67% DECREASE in report writing time.

- SAFE 50. % of residents responding very good/good quality of - Police services overall in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109973.html>

Offer 29.24: Police: Axon Bundle - Funded

Offer Type: Enhancement

Performance Measure Reason: This amounts to over 13,000 officer hours per year (approximately \$700,000 per year) in our agency. This reduction is the result of Ai technology creating a draft report from Axon body camera audio files. This new and vetted technology means that FCPS will lead the way in technology utilization.

- SAFE 49. % of residents responding very good/good quality of - Police response time in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109972.html>

Performance Measure Reason: Complex and long reports take time and require accuracy. Customer service for our community members means responsive policing in a timely manner. Reducing the amount of time officers spend on report writing and increased accuracy means our quality of services provided to our community will climb, creating more opportunities for officers to interact in a positive way with community members.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: ryounger

Financial Lead: zmozer

Lead Department: Police Administration

29.24: Police: Axon Bundle

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			
555000 - Office & Related Supplies	275,000	275,000	- %
550000 - Supplies	275,000	275,000	- %
Total Expenses	275,000	275,000	- %
Funding Sources			
100-General Fund: Reserve	275,000	275,000	- %
Reserves			
Funding Source Total	275,000	275,000	- %

Offer 29.26: Police: 7.0 FTE - HOPE, Records, Sr Technician and Victim Advocate - Funded

Offer Type: Enhancement

2025: \$420,483 and 4.00 FTE (excluding hourly staffing)

2026: \$921,590 and 7.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 7.0 FTE over two years to staff the (4) HOPE team members, add (1) hiring/background investigator, (1) victim advocate and (1) Records Supervisor for body-worn camera/record redaction and release.

Offer Summary

Funding this combined offer will address some of the most critical needs of Police Services in service to our community. In 2023, FCPS began a pilot of the Homeless Outreach & Proactive Engagement (HOPE) team. HOPE addresses the problems related to homelessness through accountability & collaboration with other City departments, service providers, & outreach programs. This offer moves the team from a pilot to permanent role while also returning four positions (2 in 2025 & 2 in 2026) to Patrol which is seeing record minimum staffing challenges related to retirements, resignations, and injuries.

Due to the challenges of hiring and training approximately 30 new employees annually, along with the needed upscaling to prepare for increased hiring for the near-term and future Mulberry corridor annexations, this offer adds 1.0 Sr. Technician to the Personnel & Training Unit. This additional professional staff member allows the sworn officers to focus on certain recruiting, background, and training functions. Hiring and training new personnel takes 1.5-2.0 years, so adding this position in 2025 is a priority. This position is a natural career course of officers seeking to change roles prior to a full retirement and retains their knowledge, skills, and abilities.

This adds 1.0 Victim Witness Specialist in 2025 to the Victim Services Unit (VSU) in the Criminal Investigations Division (CID). VSU assists the public and fulfills statutorily-mandated Victim Rights Act (VRA) objectives. The VSU consists of 1 supervisor, 2 full-time victim witness specialists, and 1 part-time victim witness specialist. One F/T position and the P/T position are funded through VOCA & VALE grants. In late 2023, FCPS was notified that 2025 VOCA funds will be cut by 40%. VALE is planning future budget cuts too. Funding for these positions is tenuous even as the VRA adds covered crimes, requiring notifications and critical stage involvement that law enforcement must complete.

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

- ✓ SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models
- SAFE - 24/7/365 Operational Excellence

Additional Information

Offer 29.26: Police: 7.0 FTE - HOPE, Records, Sr Technician and Victim Advocate - Funded

Offer Type: Enhancement

- The Records Unit receives requests from the public & media, criminal justice agencies, and City departments. Our commitment to transparency and accountability, along with changes in legislation regarding body worn cameras, has made the workload associated with processing, redacting, and releasing these records expand while becoming increasingly complex.
- A specialized Records Supervisor (1.0) position is needed in 2026 to oversee those responsible for handling records requests. This position will help ensure compliance with Colorado statutes governing the release, redaction and review of criminal justice records.
- This combined offer addresses the highest needs of Police Services in service to our community. It provides at least one additional resource to each Division of the agency and allows for a collaborative and synergistic approach.

Impact to Ongoing Expenses

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

\$924,000

Ongoing Cost Description:

There are anticipated ongoing costs for this offer including salary, benefits, standard police officer equipment, and training costs.

Scalability and explanation

The offer is already scaled by combining elements of five prior offers (29.10, 29.13, 29.14, 29.15, and 29.17) and plans for funding to be dispersed across both years.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: The solidification of a proven pilot unit for our homeless population, the planning for the needs of current hiring and future annexation, the support of victims, the commitment to efficiency and transparency, and the use of professional staff at lower costs with increased hours of utilization are all innovative and increase public trust in our use of personnel and funding.
- SAFE - 24/7/365 Operational Excellence: Increases in efficiency and strategic planning for future needs are woven into this offer.

Performance Metrics

- SAFE 50. % of residents responding very good/good quality of - Police services overall in Fort Collins

Offer 29.26: Police: 7.0 FTE - HOPE, Records, Sr Technician and Victim Advocate - Funded

Offer Type: Enhancement

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109973.html>

Performance Measure Reason: The presence and efficacy of police personnel reassure community members while providing exceptional service.

- SAFE 1. Average Response Time to Police Priority 1 Calls

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=780089.html>

Performance Measure Reason: Police Services continues to identify ways to improve response to Priority One calls by evaluating each Priority 1 call and identifying process improvements.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: amccambridge

Financial Lead: zmozer

Lead Department: Police Administration

29.26: Police: 7.0 FTE - HOPE, Records, Sr Technician and Victim Advocate

Offer Type: Enhancement

Enhancement to Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.00	7.00	75.00
Expenses			
511000 - Salaries & Wages	223,708	571,273	155.4%
512000 - Benefits	78,271	207,036	164.5%
519000 - Other Personnel Costs	(19,629)	(50,592)	157.7%
510000 - Personnel Services	282,350	727,717	157.7%
534000 - Rental Services	28,651	57,902	102.1%
530000 - Purchased Property Services	28,651	57,902	102.1%
542000 - Communication Services	-	600	- %
544000 - Employee Travel	3,000	4,500	50.0%
540000 - Other Purchased Services	3,000	5,100	70.0%
555000 - Office & Related Supplies	6,000	3,200	-46.7%
559000 - Other Supplies	100,482	127,671	27.1%
550000 - Supplies	106,482	130,871	22.9%
Total Expenses	420,483	921,590	119.2%
Funding Sources			
100-General Fund: Ongoing	209,766	579,959	176.5%
Camera Radar Restricted			
100-General Fund: Ongoing	210,717	341,631	62.1%
Ongoing			
Funding Source Total	420,483	921,590	119.2%

Offer 29.27: Police Vehicle (Mobile) Radios & Utilities CS&A 800 MHz Radios (combined offer) - Funded

Offer Type: Asset Management-Enhanced

2025: \$1,965,000 and 0.00 FTE (excluding hourly staffing)

2026: \$1,026,380 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this collaborative offer will provide 300 updated police vehicle (mobile) 800 MHz radios to first responders and replace all existing radios in Water & Electric Utilities that will be at end of support on December 31, 2025.

Offer Summary

Funding this collaborative offer will begin the replacement program (\$4,500,000 over four years) which will provide 300 mission-critical vehicle radios for Police Services' first responders and will replace the entire inventory (354) of hand-held and mounted radios in Water & Electric Utilities. Both service areas recognize the value of a combined offer for securing the best pricing, service, and priority from the vendor. A continuing enhancement offer will be authored for the 2027-2028 budget cycle so that the replacement program can be completed.

Radio communications are the primary means for transmitting critical information between police officers and dispatchers and between the officers themselves. These devices allow officers and community service officers to receive and communicate life-saving information along with more routine information required to maintain community safety. Utilities personnel similarly utilize their radios to coordinate responses, both routine and emergency, as they service our community's infrastructure.

There is no other public safety communications system with the same reliability and access. The ability to transmit information regarding in-progress calls and evolving situations is critical for responding personnel in both service areas. As dynamic situations change, immediately broadcasting information over the radio system allows responders to approach the event, an individual, or situation with prompt and vital information. Finally, police personnel utilize this system to coordinate with law enforcement, fire, and ambulance partners allowing for critical interoperability at the regional and state levels.

Recognizing the great expense of these devices, Police and Utilities will collaborate on purchasing reasonable numbers of radios in both areas each year of the budget cycle. This plan balances the reality of budget constraints with the risk of some radios passing their support date (12/31/25) before they can be replaced.

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

- ✓ SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models
- SAFE - 24/7/365 Operational Excellence
- HPG - 24/7/365 Operational Excellence

Additional Information

Offer 29.27: Police Vehicle (Mobile) Radios & Utilities CS&A 800 MHz Radios (combined offer) - Funded

Offer Type: Asset Management-Enhanced

- Industry standards recommend replacing radios every ten years. The majority of Police Services vehicle radios were purchased in 2012 and are quickly falling behind suggested use standards. Utilities radios are in a similar situation and support for all of these devices ends December 31, 2025.
- Critical communication equipment allows employees to efficiently serve all parts of our community. Police department employees receive yearly anti-bias training and are equipped with training such as community engagement, cultural awareness, and crisis intervention when interacting with members of our diverse community.

Impact to Ongoing Expenses

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

Scalability and explanation

The one-time offer is already scaled by combining two prior offers (29.19 and 4.21) and planning for funding to be dispersed across four years.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: The 800 MHz radio system is part of a state-wide communications network with significant regional collaboration in infrastructure management and radio use. Local and regional coordination is essential for a safe community. Police Services utilizes the emergency radio system to daily coordinate with our regional partners for the delivery of services.
- SAFE - 24/7/365 Operational Excellence: Updated and supported radio equipment allows the department to be prepared for operational needs which ensures a high level of service delivery 24/7/365, and significantly, during a crisis.
- HPG - 24/7/365 Operational Excellence: This offer enables Utilities' equipment replacements driven by obsolescence and end of life-cycle occurring within two years and other support that will end within four years.

Performance Metrics

- SAFE 50. % of residents responding very good/good quality of - Police services overall in Fort Collins

Offer 29.27: Police Vehicle (Mobile) Radios & Utilities CS&A 800 MHz Radios (combined offer) - Funded

Offer Type: Asset Management-Enhanced

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109973.html>

Performance Measure Reason: Officers utilize the emergency radio system for seamless communication and delivery of emergency services. Updated equipment allows officers to reliably communicate during critical incidents and regional events.

- SAFE 1. Average Response Time to Police Priority 1 Calls

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=780089.html>

Performance Measure Reason: Police Services continues to identify ways to improve response to Priority One calls by evaluating each Priority 1 call and identifying process improvements. The agency has included a measure evaluating processing times from "phone answer to the radio dispatch" of resources.

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

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

Performance Measure Reason: This offer enables equipment replacements driven by obsolescence and end of life-cycle. The existing 800 MHz radios for all of Fort Collins Utilities are reaching the end of their life-cycle within two years, subsequently support will also end within four years.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: gyeager

Financial Lead: zmozer

Lead Department: Police Administration

**29.27: Police Vehicle (Mobile) Radios & Utilities CS&A 800 MHz Radios
(combined offer)**

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			
565000 - Vehicles & Equipment	500,000	500,000	- %
569000 - Other Capital Outlay	1,465,000	526,380	-64.1%
560000 - Capital Outlay	1,965,000	1,026,380	-47.8%
Total Expenses	1,965,000	1,026,380	-47.8%

Funding Sources

100-General Fund:	Ongoing	500,000	-	- %
	Ongoing			
100-General Fund:	Reserve	-	500,000	- %
	Reserves			
501-Light & Power Fund:	Ongoing	1,465,000	-	- %
	Ongoing Revenue			
502-Water Fund: Ongoing	Ongoing	-	189,500	- %
	Revenue			
503-Wastewater Fund:	Reserve	-	136,860	- %
	Reserves			
504-Stormwater Fund:	Ongoing	-	200,020	- %
	Ongoing Revenue			
		1,965,000	1,026,380	-47.8%
Funding Source Total				

Offer 29.28: Police: 1.0 FTE - Emergency Services Dispatcher - Funded

Offer Type: Enhancement

2025: \$0 and 1.00 FTE (excluding hourly staffing)

2026: \$0 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will add 1.0 FTE Emergency Services Dispatcher position for Fort Collins 9 1 1 (housed at Police Services). The funding source will be through Poudre Fire Authority (PFA) via the City of Fort Collins IGA renegotiation.

Offer Summary

* The funding source for this offer will be through Poudre Fire Authority (PFA) via the City of Fort Collins IGA renegotiation.

The Emergency Services Dispatcher position provides 24/7 emergency and non emergency dispatching services to the community, 365 days a year. Fort Collins 9 1 1 (FC911) dispatches for Poudre Fire Authority (and its ambulance provider) and Fort Collins Police, as well as City Parks and Natural Area Rangers and Transfort Transit Security Officers. Emergency Services Dispatchers are responsible for answering, triaging and sending help to those who call 9 1 1, or call non emergency numbers for assistance. In 2023, over 213,000 telephone calls were processed through the center, of which 78,000 were 911 calls. These calls resulted in 27,000 Fire/EMS calls for service, and nearly 80,000 law-related calls for service. FC911 is an accredited center and the dispatchers are nationally certified in Emergency Medical Dispatching (EMD), which provides medical instructions to callers prior to the arrival of EMS personnel. In 2023 callers were provided CPR instructions 148 times.

The current staffing allocation is 30 dispatchers; this level only allows for a minimum number of dispatchers: four from 7 a.m. to 3 a.m. and three from 3-7 a.m.. These numbers do not allow for the radio dispatcher to have their focus solely on their responders and the calls they are dispatching for; they also are tasked with answering incoming phone calls at the same time, which may direct their attention away from the caller or the responder. This is critical for first responder safety as well as the service level to the caller. The ability to provide an increased level of service and remove phone answering from radio dispatchers is not feasible without additional staff.

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

- ✓SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models
- SAFE - 24/7/365 Operational Excellence

Additional Information

- This position is necessary to provide an increased service level, while also positively impacting the mental health of dispatchers by decreasing stressors caused by workload, nature of calls, and staffing issues. Since 2020, 9-1-1 calls have increased by nearly 10%, and calls where medical instructions are provided to citizens have increased by 16%.

Offer 29.28: Police: 1.0 FTE - Emergency Services Dispatcher - Funded

Offer Type: Enhancement

- 2023 data shows the avg. duration of phone calls was 128.21 seconds. While being able to quickly answer/triage calls is great, being able to provide all community members with a customer service level that helps to prevent them from feeling like they are being rushed is just as important. Having dedicated call takers and dedicated dispatchers, not radio dispatchers doing both, will help this.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$96,187
Ongoing Cost Description:
Ongoing cost would be inclusive of salaries and benefits for the dispatchers. Minimal non-personnel expenses are anticipated.

Scalability and explanation

This offer was scaled down from 2.0 FTE to 1.0 FTE.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: As the community continues to grow so do the public safety needs. New technology, call volume and types of calls continue to change and expand, while the expectations of service from our responders and citizens remain the same. Being there to answer the calls for help in a timely manner and being able to send responders quickly is the initial foundation to building public trust.
- SAFE - 24/7/365 Operational Excellence: Multiple shooting review boards outlined the need for dispatchers to remain focused on the radio and not be expected to answer incoming phone calls which may divert their attention during an in-progress event. This is critical for first responder safety, however, the ability to provide this level of service and remove phone answering from radio dispatchers is not feasible without additional staff.

Performance Metrics

- SAFE 49. % of residents responding very good/good quality of - Police response time in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109972.html>

Offer 29.28: Police: 1.0 FTE - Emergency Services Dispatcher - Funded

Offer Type: Enhancement

Performance Measure Reason: The target response time for police to Priority 1 (imminent threat to life/property) calls is 5:15. To help achieve this, these 911 calls need to be answered, triaged, entered, and dispatched in 90 seconds or less. To attain this on a regular basis the staffing level in the 911 center must be increased to allow for dedicated call takers and dedicated dispatchers, not radio dispatchers doing both.

- SAFE 44. % of residents responding very good/good quality of - Fire services overall in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109967.html>

Performance Measure Reason: The number 1 community expectation of the PFA is response time, as noted in the Strategic Plan 2022-2025. To help meet this expectation these 911 calls need to be answered, triaged, entered, and dispatched in a timely manner. To attain this the 911 center staffing level must be increased to allow for dedicated call takers and dedicated dispatchers, not radio dispatchers doing both.

- SAFE 1. Average Response Time to Police Priority 1 Calls

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=780089.html>

Performance Measure Reason: The target response time for police to Priority 1 (imminent threat to life/property) calls is 5:15. To help achieve this, these 911 calls need to be answered, triaged, entered, and dispatched in 90 seconds or less. To attain this on a regular basis the staffing level in the 911 center must be increased to allow for dedicated call takers and dedicated dispatchers, not radio dispatchers doing both.

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: jallar

Financial Lead: zmozer

Lead Department: Police Administration

29.28: Police: 1.0 FTE - Emergency Services Dispatcher

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	52,416	71,983	37.3%
512000 - Benefits	19,990	27,907	39.6%
519000 - Other Personnel Costs	(4,706)	(6,493)	38.0%
510000 - Personnel Services	67,700	93,397	38.0%
522000 - Governmental Services	(67,700)	(93,397)	38.0%
520000 - Purchased Prof & Tech Services	(67,700)	(93,397)	38.0%
Total Expenses	-	-	- %
Funding Sources			
100-General Fund: Ongoing	-	-	- %
Funding Source Total	-	-	- %

Offer 39.1: West Nile Virus Program Management - Funded

Offer Type: Ongoing

2025: \$391,315 and 0.00 FTE (excluding hourly staffing)

2026: \$401,098 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will reduce community members' risk of contracting West Nile virus (WNV). The West Nile virus program uses an integrated pest management system to reduce mosquito populations through breeding site reduction and mosquito larvae control, while building a robust dataset to understand mosquito populations and WNV disease risk.

Offer Summary

City Council adopted resolutions in 2003, 2004, 2008, 2014 and 2018 directing City staff to implement actions to reduce community risk of contracting West Nile virus (WNV). Risk reduction measures include breeding site reduction and environmentally friendly mosquito larvae control, GIS mapping, and the development of a nearly Citywide trapping network to ascertain population changes and areas of weekly WNV risk. 53 traps are set and collected weekly with samples tested for the presence of WNV by the Ebel Lab in the College of Veterinary Medicine and Biomedical Sciences at Colorado State University.

This offer funds proactive measures to reduce the frequency and geographic extent of adult mosquito spraying applications recommended by the Larimer County Department of Health & Environment Department (LCDHE) Director and conducted under the authority of a declared local public health emergency. However, it does not fund adult mosquito spraying. If LCDHE recommends adult mosquito treatment to mitigate WNV risks, the City's emergency funds are used. The need to spray adult mosquitos varies greatly year to year and if included would leave substantial money unspent.

A Technical Advisory Committee (TAC) provides annual program assessments and identifies improvements. The TAC is composed of experts from the Centers for Disease Control, the LCDHE, Colorado State University, and interested residents. These "plan, do, check, act" reviews contributed to historic improvements such as an increase in the larval control boundaries, increased financial resources for education and outreach, targeted outreach at trailheads, and the development of a business opt out program.

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

- ✓SAFE - 24/7/365 Operational Excellence

Additional Information

- WNV disproportionately affects people experiencing homelessness, the elderly, individuals with preexisting conditions, and those who spend more than six hours a day outdoors. This program removes barriers to personal mitigation efforts by treating mosquito larvae at all known breeding locations and distributing mosquito repellent wipes through the Murphy Center for Hope.

Offer 39.1: West Nile Virus Program Management - Funded

Offer Type: Ongoing

- All WNV informational resources are available in Spanish including publications aimed at increasing awareness of WNV impacts, personal preventative measures, as well as up to date data depicting current WNV risk in any given area of the city.
- This program does not fund mosquito insecticide fogging applications in Fort Collins. Nor does it represent any enhancements or increased level of service from the 2023 program. The WNV program uses an Integrated Pest Management approach as recommended by the EPA and the CDC and includes a comprehensive surveillance network of 53 traps allowing for a robust dataset to guide decisions.
- Preventative larval treatments are roughly 60% of the 2024 WNV budget, with data collection comprising most of the budget remainder. Currently approximately 3% of the budget supports education/outreach. Staff costs are not associated with this offer; however, multiple departments within the City contribute in-kind services to staff the WNV program.?

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE - 24/7/365 Operational Excellence: This offer provides community members with community-scale public health benefits through education, mosquito reduction, and timely awareness regarding the current West Nile virus threat in specific areas of the city.

Improvements & Efficiencies

- The West Nile Virus program works annually with a Technical Advisory Board to identify and implement improvements and efficiencies to the program. Recent inquiries investigated the potential for adding additional traps in areas of recent growth within city limits.
- Staff continually assesses new opportunities to improve community outreach and awareness of personal measures available to reduce the risk of contracting WNV. Focus areas for 2025-2026 will include increasing outreach for people experiencing homelessness, assisted living facilities, and mobile home parks.
- The WNV Program is currently working with staff from CDC and CSU's One Health Institute to identify research opportunities to better mitigate WNV risk as well as risks associated with the traditional methods of mosquito management.?

Performance Metrics

- SAFE 78. West Nile Virus (WNV) Percent Mineral Oil Used to Control Mosquito Larvae
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866357.html>

Performance Measure Reason: An application of mineral oil is a last ditch, reactive control measure for mosquito larvae. Using a high percentage of mineral oil indicates an inability to Proactively identify and treat breeding areas.

Offer 39.1: West Nile Virus Program Management - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: BBrock

Financial Lead: bbrock

Lead Department: Natural Areas

39.1: West Nile Virus Program Management

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			
529000 - Other Prof & Tech Services	391,315	401,098	2.5%
520000 - Purchased Prof & Tech Services	391,315	401,098	2.5%
Total Expenses	391,315	401,098	2.5%
Funding Sources			
100-General Fund: Ongoing Renewable 0.25% for Restricted Other Comm & Trans - Ongoing Revenue	391,315	401,098	2.5%
Funding Source Total	391,315	401,098	2.5%

Offer 39.2: West Nile Virus Enhancement - Unfunded

Offer Type: Enhancement

2025: \$42,120 and 0.00 FTE (excluding hourly staffing)

2026: \$43,173 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fill in gaps in the West Nile virus trap network and provide underserved neighborhoods with data points with which the Larimer County Department of Health and Environment can make transparent, data based recommendations related to West Nile virus mitigation.

Offer Summary

The West Nile virus (WNV) trapping network, developed in 2004, consists of 53 traps with a designed distribution of one trap per square mile. With the City's growth over the past 20 years, 12 square miles do not have mosquito traps. Without a trap in an area, data does not exist, and therefore the Larimer County Department of Health and Environment (LCDHE) has no basis on which to make a recommendation to treat an area for mosquitoes. Without data, the default decision is to leave an area untreated. Potentially high-risk areas are not treated, which may pose a significant risk to community members. These gaps represent substantial inequities in how West Nile risk is mitigated in different neighborhoods within Fort Collins.

The mosquito trapping and data network is an exceptionally robust surveillance network that far exceeds the average mosquito abatement program across the nation. However, this community's program is not a mosquito abatement program, it is instead a West Nile virus mitigation program founded on data, transparency and the delivery of public health services with a foundation of environmental and human health responsibility. Once mosquitoes are trapped, the Ebel Lab at Colorado State University tests the samples for WNV DNA. Test results are then provided to LCDHE for analysis. While this offer does not fund adult mosquito treatments, it would fund development of the data on which county public health staff rely.

In addition to the increased trapping and testing, funds are requested to increase public outreach through direct mailings. Direct mailings are the most successful method to reach community members of limited mobility and limited access to traditional media. These bi lingual direct mailings will increase general WNV awareness as well as provide a prompt for the public to sign up for Larimer Emergency Telephone Authority (LETA) notifications for spraying events.

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

- ✓SAFE - 24/7/365 Operational Excellence

Additional Information

Offer 39.2: West Nile Virus Enhancement - Unfunded

Offer Type: Enhancement

- Square miles lacking traps and data include:
 - East of Overland, north of Vine
 - East of Shields, north of Vine
 - East of I-25 and south of CO Highway 14
 - East of Timberline, north of CO Highway 14
 - East of Lemay, north of Vine
 - East of Turnberry, north of Mountain Vista
 - East of Timberline, south of Mulberry
 - East of College, north of Drake
 - East of Ziegler, north of Horsetooth
- East of Lemay, north of Trilby
- East of College, south of Trilby
- East of Lemay, south of Trilby

Two of the twelve traps fall within Qualified Census Tracts, with an additional two traps fall within census zones described as ethnically diverse.

- Additional outreach in the form of direct mailings will allow for bi-lingual postcards to prompt community members to sign up for LETA text notifications when the City sprays for adult mosquitoes. Increasing the rate of LETA text notifications will decrease occurrences of community members left unaware of an application.
- West Nile virus presents an increased risk to lower income community members. Economic Conditions Predict Prevalence of West Nile Virus (Harrigan, et al, 2010) is just one of many research papers describing the multiple elements of WNV-related risks that are more prevalent in lower socioeconomic neighborhoods.
- Bi-lingual direct mailings will allow for more individuals in the community to receive basic WNV risk awareness, learn personal protective actions, and understand how to sign up to receive LETA notifications prior to the occurrence of adult mosquito treatments.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
 - \$42,120

Ongoing Cost Description:

The ongoing costs associated with the WNV program will increase by the requested amount. Placement of traps is a long-term data effort to understand trends within a season, but also trends against previous years. Although traps can be added to address coverage deficiencies, trap locations generally do not change.

Scalability and explanation

Offer 39.2: West Nile Virus Enhancement - Unfunded

Offer Type: Enhancement

This offer is scalable with each additional trap costing approximately \$2,600 per year (the current WNV season is 15 weeks) to operate the trap and conduct the testing. Additionally, \$10,000 of this offer is intended to allow for direct mailing. The Larimer County Department of Health and Environment may assist with the physical trap cost, but this cost is negligible (\$200 per trap). The Health Department does significantly contribute professional service hours and outreach efforts regularly.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

✓SAFE - 24/7/365 Operational Excellence: This offer enhances community equity, data quality, and data transparency, all of which are foundational to operational excellence.

Performance Metrics

- SAFE 78. West Nile Virus (WNV) Percent Mineral Oil Used to Control Mosquito Larvae
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=866357.html>

Performance Measure Reason: The WNV program is an integrated pest management effort designed to reduce WNV risk while limited negative impact to environmental and human health. The bulk of the program targets mosquito larvae with relatively harmless bacterial treatments. Limited use of mineral oil indicates timely treatment of mosquito larvae. Target mineral oil use: 2%. 2020 - 0.89%, 2021 - 3.17%, 2022 - 1.27%, 2023 - 1.6%

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MParker

Financial Lead: bbrock

Lead Department: Natural Areas

39.2: West Nile Virus 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			
529000 - Other Prof & Tech Services	42,120	43,173	2.5%
520000 - Purchased Prof & Tech Services	42,120	43,173	2.5%
Total Expenses	42,120	43,173	2.5%
Funding Sources			
100-General Fund: Ongoing	42,120	43,173	2.5%
Renewable 0.25% for Restricted			
Other Comm & Trans - Ongoing Revenue			
Funding Source Total	42,120	43,173	2.5%

Offer 50.1: Municipal Prosecution - Funded

Offer Type: Ongoing

2025: \$671,684 and 4.40 FTE (excluding hourly staffing)

2026: \$694,547 and 4.40 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will support the continued operation of the City Attorney’s Office municipal prosecution function and team. This offer funds prosecuting attorneys and related support staff, along with minimal nonpersonal services expenses.

Offer Summary

Beginning with the 2020 budget, the prosecution function was separated from the City Attorney’s Office (CAO) General Legal Services budget and essentially all costs specifically related to the Prosecution Team are included in this offer. Separating the two functions of the CAO allows a clearer link between these services to appropriate strategic objectives and related services in the Safe Community outcome.

The CAO represents the City in all legal proceedings, including heavy and significantly increasing caseloads in Municipal Court. Prosecution workload is directly affected by City enforcement activities, including programs such as red light and speed cameras, nuisance code enforcement and criminal violations. With ongoing evolution in the system of criminal and civil enforcement under the City Code, this role has continued to grow and change.

The effects of ongoing changes to state law have significantly impacted Municipal Court and prosecution work over the last few years, such as increasing the number of cases filed in Municipal Court; the rise in the number of cases that qualify for court appointed defense counsel, which then increases the number of court appearances; additional requirements for handling cases with competency issues; and the increase of body worn camera use by police and other officers. These changes continue to make cases more time consuming for not only the Court but also the prosecutors and CAO administrative staff who must process and review an increased number of reports and significant hours of evidence for each case.

The prosecution team is instrumental in the function and success of The Right Track Program, a specialty court to support persons experiencing homelessness, and other alternatives in responding to violations of the Code. Since 2022, there have been multiple other specialty court programs added, which further increase the time involved for the Prosecution team.

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

- HPG - 24/7/365 Operational Excellence
- ✓SAFE - 24/7/365 Operational Excellence

Additional Information

Offer 50.1: Municipal Prosecution - 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 address disparate impacts and ways to shift processes and thinking in programs, plans and policies.
- In dealings with defendants, witnesses, victims, or their family members each week we are accessible and equitable, using interpretation, translation and other services, as well as other thoughtful communications. We review procedures to avoid unnecessary burdens and seek equitable outcomes for all in the community and recognize the differing perspectives and experiences of those we affect.
- We scrutinize how tradition, habit and standard practices may cause undesired impacts on individuals or parts of the community and make changes to address this. We continue to evolve our legal forms and practices, shift paradigms, and partner in new approaches that take into account considerations we may have missed in the past.
- The Prosecution team is key in the development and implementation of the Municipal Court special services and continues to explore options for and improvements to alternative sentencing approaches. Prosecutors learn about and consider systemic barriers and individual defendants' circumstances in developing plea agreements and sentencing recommendations aimed at helping them succeed.
- Administrative work required to support the prosecutors continued to increase with changing records systems, increased volume of represented defendants, increased caseloads and additional sources and volumes of discovery and evidence data. Administrative staff time for the General Legal Services offer in the HPG outcome was shifted to reflect the resources dedicated to supporting this function.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- HPG - 24/7/365 Operational Excellence: The 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 strategic priorities.
- ✓ SAFE - 24/7/365 Operational Excellence: The CAO prosecution team is an integral part of the enforcement, prosecution and adjudication of municipal offenses and the design, implementation and continuous improvement of the related organizational programs and projects, as well as implementation of organizational and Council strategic priorities.

Improvements & Efficiencies

Offer 50.1: Municipal Prosecution - Funded

Offer Type: Ongoing

- In 2023, we added 1 FTE Prosecutor position to the to increase capacity of the team to support a citywide collaborative effort to address homelessness initiatives as well as appropriate staffing needed to handle the increase of two new red light camera intersections and two new camera radar vans that were activated in 2023.
- Since 2022, there have been multiple specialty court programs and collaboration with community partners to increase access to services and treatment for our community. The focus of additional programming opportunity has had a positive impact on our community but further stretched the resources of the prosecution team.
- New and expanded Municipal Court programs, future enforcement related efforts and programs, as well as new procedural and technical requirements for successful prosecution will continue to increase demand for these services. Further staffing increases may be needed to accommodate these changes as they occur.

Performance Metrics

- SAFE 110. City Attorney Monthly Arraignment Data

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1080423.html>

Performance Measure Reason: From January 2022 thru December 2022, the Prosecution Team averaged 395 arraignments per month. In 2023, the average number of arraignments was up 11% or 438 per month. This does not include pretrial conferences, The Right Track, Marijuana or Liquor License Authority cases.

- SAFE 111. Annual Liquor Licensing Activity

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=1081283.html>

Performance Measure Reason: As shown by this chart of liquor licensing and related enforcement activity, the volume of work associated with those functions and the demand for related legal services have grown substantially. (will need to come up with something else. Show cause hearings are down)

- 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 \$112.45, which is 35% of the average cost of outside legal counsel (\$324) for outsourced legal work, and substantially less than the lowest outside counsel hourly rate of \$170 per hour.

Differences from Prior Budget Cycles

- New prosecuting attorney position added in 2022 and 2023.

Explanation of Any Adjustments to Personnel Costs using object 519999

Offer 50.1: Municipal Prosecution - Funded

Offer Type: Ongoing

- This account has been used by the City Attorney over the years to fund attorney salary adjustments based on attorney salary market and performance information, and funds are included for attorney market adjustments and other salary adjustments that may be needed.

Offer Profile

Offer Owner: CDaggett

Financial Lead: jjones

Lead Department: City Attorney's Office

50.1: Municipal Prosecution

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	4.40	4.40	0.00
Expenses			
511000 - Salaries & Wages	513,922	532,357	3.6%
512000 - Benefits	129,541	135,106	4.3%
519000 - Other Personnel Costs	(17,179)	(18,366)	6.9%
510000 - Personnel Services	626,284	649,097	3.6%
521000 - Professional & Technical	1,000	1,000	- %
520000 - Purchased Prof & Tech Services	1,000	1,000	- %
542000 - Communication Services	2,500	2,500	- %
544000 - Employee Travel	11,250	11,250	- %
549000 - Other Purchased Services	4,050	4,100	1.2%
540000 - Other Purchased Services	17,800	17,850	0.3%
555000 - Office & Related Supplies	21,500	21,500	- %
556000 - Health & Safety Supplies	1,000	1,000	- %
559000 - Other Supplies	4,100	4,100	- %
550000 - Supplies	26,600	26,600	- %
Total Expenses	671,684	694,547	3.4%
Funding Sources			
100-General Fund: Ongoing	671,684	694,547	3.4%
Funding Source Total	671,684	694,547	3.4%

Offer 50.2: City Attorney’s Office: 1.0 FTE Police Advisor - 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 new 1.0 FTE Senior City Attorney’s Office (CAO) position to advise Fort Collins Police Services (FCPS). Adding a police legal advisor (PLA) would address a deficiency in the adequate critical legal support for FCPS.

Offer Summary

The CAO advises, represents and provides legal services to the officers and employees of the City organization in their roles and responsibilities. This work calls for a legal team with extensive experience and diverse skills and backgrounds that works well under pressure. The quality and timeliness of legal services provided by the CAO is critical to ensure City Council priorities and organizational objectives are advanced.

Police work is a critically complex function that carries some of the highest legal liability and safety risks for the City. A recent survey found 18 out of the top 20 Colorado cities have a full-time PLA and some of the larger cities have multiple PLAs. As the fourth-largest Colorado city, Fort Collins is behind in staffing this critical role as a full time standalone position.

A PLA provides on-the-spot and on-demand legal advice to the Chief of Police, executive staff, and officers and personnel of all ranks within FCPS; analyzes civil liability potential of FCPS policies and procedures; and provides formal legal opinions, advice, training and other support to FCPS and other City departments.

Policing has shifted to add innovative programs like MHRT and HOPE. These require significant of research; development of agreements, code and policies; and implementation. Increasing scrutiny and regulation has resulted from significant criminal justice legislation that directly impacts public safety and policing. Short windows for adapting to these new requirements and limits, ongoing challenges that emerge from them, and frequent case law developments impact policing on every level.

The CAO does not have the staff to support these FCPS legal needs, which includes critical work on new largescale programs, trainings, updating outdated policies, operating agreements, municipal code updates and immediate time-sensitive requests that supplant even high priority tasks. Previous BFO Enhancement Offers for this position in 2021 and 2022 were not funded.

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

- ✓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 50.2: City Attorney's Office: 1.0 FTE Police Advisor - Funded

Offer Type: Enhancement

- The PLA must know police related federal, state, and local laws, the operation of a law enforcement agency, risk and liability, and requirements for criminal justice records. They must be able to provide quick and accurate guidance regarding charging decisions, review warrants, and advise FCPS regarding legal precedent, criminal statutes and implications for police activities and court cases.
- The PLA reviews and provide guidance for many criminal justice records requests. This is also an ever-changing segment of the law and legal input is critical to fulfill the growing number of complex and comprehensive records requests. Many of these requests require multiple FCPS staff to fulfill very sensitive and complicated requests which may end up in litigation and require legal guidance.
- City Code often needs updated to conform to changing legal requirements. These constant changes create significant risk and it is critical to have the capacity to research, process, and advise on the consistent modifications that are required for legal compliance. The PLA prepares and files court motions and appears in State court on behalf of FCPS.
- The CAO assists FCPS in spotting how tradition, habit, policy, and practice cause disparate impacts on individuals or parts of the community and help to change them. We support FCPS in evolving legal forms and practices, partner in approaches to avoid unnecessary burdens and seek equitable outcomes for all in the community recognizing the differing perspectives and experiences of those we affect.
- On behalf of FCPS, the Chief fully supports this request and endorses the need for a dedicated PLA to keep up with the complex, challenging and ever evolving legal environment in which FCPS operates. As FCPS has grown and developed, the CAO has continued to absorb the additional demand for legal services without adding staff. This is not sustainable and is detrimental to FCPS.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$200,000
Ongoing Cost Description:
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

Offer 50.2: City Attorney's Office: 1.0 FTE Police Advisor - Funded

Offer Type: Enhancement

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: The CAO is important in shaping and facilitating the cities efforts towards ethical, law abiding, transparent and trustworthy service to the community. A PLA is critical for FCPS, the city, and community. We must ensure the highest level of competence to support the crucial work FCPS does by providing them legal advice to do effectivity do their jobs and help gain public trust.

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.

- 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 PLA is critical to a safe community. In the last few years, a significant shift in scrutiny of the police from the public and legislature has occurred. In response, a PLA must assist FCPS to continuously review, analyze, and adapt to ever-changing laws, policy, procedures, and training to ensure the highest level of law enforcement is achieved and our community remains safe.

- 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).

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 50.2: City Attorney's Office: 1.0 FTE Police Advisor -
Funded**

Offer Type: Enhancement

Offer Owner: CDaggett

Financial Lead: jjones

Lead Department: City Attorney's Office

50.2: City Attorney’s Office: 1.0 FTE Police Advisor

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%
Ongoing				
Funding Source Total		151,119	189,464	25.4%

Offer 51.1: Emergency Preparedness & Security Office - Administration, Operations, and Special Events - Funded

Offer Type: Ongoing

2025: \$1,167,741 and 7.00 FTE (excluding hourly staffing)

2026: \$1,203,577 and 7.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide support for the Office of Emergency Preparedness & Security, which includes Special Events. This includes staff, foundational programming, technology-driven programs and daily operational requirements that support other departments.

Offer Summary

The Office of Emergency Preparedness & Security (EPS) provides emergency management programming that supports community preparedness and response. The program supports other City departments in assessing resiliency and mitigating risk related to all hazards. It also supports endeavors such as creating Citywide crisis operations and communication protocols and integration with regional partners. A significant emphasis in 2025 and 2026 will be increased community outreach and education.

EPS provides centralized security and safety programming across City missions with an emphasis on technology, policy and training, and threat assessment and management. EPS leads all access control and camera management, including access protocols and providing IDs/access cards Citywide. This is a critical program, and the benefits of a centralized approach have been significant for the organization. This program has resulted in significant cost savings and operational efficiencies and effectiveness in areas such as contract security management, security technology maintenance and replacement, and threat will management. All City departments now rely on EPS to help coordinate these efforts to support their missions.

EPS also manages all special event permitting and related safety planning and compliance. This involves coordinating all support efforts from impacted City departments and extensive community outreach to educate and manage expectations from events. It also involves creating partnerships with event producers and promoters, supporting their efforts to put on successful events, while creating clear safety and security expectations driven by industry standards. This program has been very successful and is recognized nationally for its effectiveness and forward thinking programming.

The multi discipline focus used by EPS is unique to the industry, but very effective and consistent with supporting the uniqueness of Fort Collins while ensuring best practices are pursued.

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

- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats
- ✓SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models

Offer 51.1: Emergency Preparedness & Security Office - Administration, Operations, and Special Events - Funded

Offer Type: Ongoing

Additional Information

- Community engagement is a primary focus going into the next budget cycle. A focus is starting in 2024 to identify what community groups are underserved or choosing not to use available resources. Part of this budget will be used to maximize outreach and education to those groups, after identifying strategies and resources, including other community partners.
- EPS provides written materials in Spanish for all programming. The goal is to extend to social media and other digital technologies. Uses would be strategic, using resources to make an impact. Seniors are another target group that would take advantage of services but struggle to use technology. New digital accessibility legislation is an opportunity to identify new opportunities and resources
- EPS has a community survey out the closes March 29. Initial data indicates that second language communities, specifically Spanish speaking, and older community members are not taking advantage of available programming. Data is being collected related to community participation in emergency notification services. We believe the same target groups will have low participation numbers.
- In 2024 EPS published its own community survey specific to its programming. Initial data indicates the kind of programming the community is looking for and how they want that information to be different than traditionally delivered. 2024 will leave the foundation for this programming and 2025/2026 will be the focus of creating community identity around a program called "FCReady".
- The level of security and emergency management programming provided by EPS has increased significantly since the creation of the office in 2020. Staffing has not kept pace and work that should be done is often being delayed. This budget supports enhancement offers, leveraging existing programming and support to provide needed services.

Links to Further Details:

- <https://www.fcgov.com/eps/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: EPS provides centralized security and safety programming across city facilities with an emphasis on technology, policy/training, and threat assessment and management. EPS is the point for all access control and camera management, including access protocols and providing ID/access card citywide.

Offer 51.1: Emergency Preparedness & Security Office - Administration, Operations, and Special Events - 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: The Office of Emergency Preparedness and Security (EPS) provides emergency management programming that supports community preparedness and response, with an ongoing focus on community engagement & communication.

Improvements & Efficiencies

- Security programming has seen a significant increase since the last budget cycle to include access control managed by EPS. This includes ID and access authority management. A position was created to take on technical duties performed by Operations, but admin support is starting to be a challenge. That said, new programming has significantly impacted effectiveness and dollars used in this area.
- The City currently has over 700 security cameras. EPS manages the system, including replacement, new camera design, and installation. This is a large program that involves design, access, licensing, and a redeployment offer for maintenance and replacement. This budget supports continued management. This includes assessing needs across the system in 2025.
- Workplace violence programming is also part of the EPS mission, with over 1500 employees having attended related training. Threat assessment and management is also a developing program within EPS, working with other partners such as HR and CAO to develop policies and guidelines for employees and managers. This includes internal and external issues, getting a significant lift through 2025/2026.
- EPS has been able to provide support and coordination efforts with other City departments in the areas of preparedness and security so that they can focus on their mission specific expertise. This has also allowed departments across the organization to be cohesive and consistent in their approaches to preparedness and security.
- EPS partners with Utilities programming related to preparedness and security. The needs specific for Utilities are significant and EPS staff capacity is now restricting that support, some of which is mandated by government and industry standards. The current EPS model has been effective but dedicated enhancement EPS staff to work in both spaces, preparedness and security, for Utilities is needed.
- EPS partners with Larimer County and Loveland on a shared platform allowing coordination between jurisdictions during incidents. EPS will build out an operational template for all jurisdictions to use during large events. EPS is working with LETA to coordinate emergency communication technology in the county. 20 City staff will soon participate in a four day regional disaster response event.
- Special Event permitting and management is now completely centralized. EPS coordinates with other departments to assess applications and manage safety and regulatory standards, including environmental impacts. All payments, deposits, and fees for city services are managed by EPS.

Offer 51.1: Emergency Preparedness & Security Office - Administration, Operations, and Special Events - Funded

Offer Type: Ongoing

- Event safety planning is coordinated through an EPS led group of departments. Partnering with promoters, scale and scope standards are developed. EPS works as a resource but also functions as compliance manager. Reviews and customer satisfaction surveys are completed after every event and the results are consistently on the 90% range.
- EPS also supports events and promoters with training and exercises, some to assess and test performance gaps for specific events. This year two of our large events will have tabletop exercises with city and event staffs to assess preparations and response to a large-scale incident.
- EPS builds large Event Action Plans (EAP) for departments, using information provided by supporting departments and promoters. This includes critical public safety management and response for events during normal operations and when something significant occurs.

Performance Metrics

- HPG 234: % Applicants responding satisfied/very satisfied - Special Events Program
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867344.html>

Performance Measure Reason: The goal of our special events programming is to ensure a coordinated flow of information from the applicant to the various City departments, which results in a safe and fun event that meets all the City's regulations.

- HPG 235: % Special Events Program Applications Receiving Final Approval within 1 week of requirements completed
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=867345.html>

Performance Measure Reason: This measure indicates our level of effectiveness and efficiency in providing timely permits.

Differences from Prior Budget Cycles

- Programs previously under development are now fully functional. This has led to a clearer understanding of program strengths and gaps. Centralized contract security management and access control/camera maintenance are areas that have seen clear efficiencies and effectiveness. This offer will support an enhancement offer for dedicated staff to replace technical contract services for budget savings.
- EPS continues to struggle with grant application and management. State EMPG funds were lost in 2022, sending all money to counties. Many grant opportunities exist, but application and management take significant staff time. A new finance position is sharing time with EPS, but EPS staff will have to find and apply for the grants. This offer and enhancements support more capacity for grants.

Offer 51.1: Emergency Preparedness & Security Office - Administration, Operations, and Special Events - Funded

Offer Type: Ongoing

- The previous budget had as an ongoing enhancement programming dollars related to security programming and technology support. Several budget cycles have shown those funds to be valuable to support other departments ongoing security needs and upgrades, and those funds are now being moved into the ongoing budget.

Explanation of Any Adjustments to Personnel Costs using object 519999

- In the first quarter of 2024, a half-time administration position was upgraded to 1.0 FTE and is currently vacant.

Offer Profile

Offer Owner: JByrne

Financial Lead: jjones

Lead Department: Emergency Prep & Security

51.1: Emergency Preparedness & Security Office - Administration, Operations, and Special Events

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	760,565	783,638	3.0%
512000 - Benefits	214,239	222,607	3.9%
519000 - Other Personnel Costs	(60,600)	(62,543)	3.2%
510000 - Personnel Services	914,204	943,702	3.2%
521000 - Professional & Technical	10,000	10,000	- %
529000 - Other Prof & Tech Services	2,500	2,500	- %
520000 - Purchased Prof & Tech Services	12,500	12,500	- %
533000 - Repair & Maintenance Services	8,000	8,300	3.8%
535000 - Construction Services	1,000	1,000	- %
530000 - Purchased Property Services	9,000	9,300	3.3%
542000 - Communication Services	4,860	4,860	- %
544000 - Employee Travel	20,750	20,750	- %
549000 - Other Purchased Services	40,427	45,965	13.7%
540000 - Other Purchased Services	66,037	71,575	8.4%
551000 - Vehicle & Equipment Supplies	1,500	1,500	- %
555000 - Office & Related Supplies	50,000	50,500	1.0%
559000 - Other Supplies	14,500	14,500	- %
550000 - Supplies	66,000	66,500	0.8%
569000 - Other Capital Outlay	100,000	100,000	- %
560000 - Capital Outlay	100,000	100,000	- %
Total Expenses	1,167,741	1,203,577	3.1%

Safe Community

Funding Sources

100-General Fund: Ongoing	Ongoing	789,417	816,283	3.4%
100-General Fund: Renewable 0.25% for Other Comm & Trans - Ongoing Revenue	Ongoing Restricted	206,250	209,715	1.7%
501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	17,612	17,758	0.8%
502-Water Fund: Ongoing Revenue	Ongoing Restricted	34,325	35,516	3.5%
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	34,325	35,516	3.5%
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	85,812	88,789	3.5%
Funding Source Total		1,167,741	1,203,577	3.1%

**Offer 51.2: EPS: 1.0 FTE Security Systems Technician -
Unfunded**

Offer Type: Enhancement

2025: \$109,202 and 1.00 FTE (excluding hourly staffing)

2026: \$78,292 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding for this offer will create a dedicated 1.0 FTE technician to support ongoing maintenance, upgrades and repairs for security-related technologies across City departments, mainly access control and cameras. Currently such requests are handled via contract vendor. Most of the requests are repairs and upgrades due to lack of scheduled maintenance and strategic replacement.

Offer Summary

Since 2021 EPS has been aware that considerable security technology-related maintenance, repairs and upgrades were happening across the organization on an ad hoc, as needed basis by departments. The vast majority of these efforts are not budgeted but taken from departmental general funds. They were spread out over numerous vendors and there was no coordinated effort to maximize efficiencies when these requests were made. There is no strategic, planned preventative maintenance taking place, thus increasing the potential for needed repairs and upgrades. Across the City there has been no asset management program or replacement schedule for these critical infrastructure systems.

Part of the solution was to go to a dedicated vendor for such services and that was accomplished through an EPS-led RFP. Efficiencies have been realized. Prior years showed one-off repairs, upgrades and installations that varied annually between \$200,000 and almost \$400,000 for just one vendor, and there were several. An attempt was made to analyze finances for these types of services in the past, but the system is not user friendly and not all services were documented the same way. Still, the numbers found were compelling. For 2023, it appears that services were maybe below the \$200,000 mark. That said, there is almost no preventative maintenance or scheduled replacement occurring, creating the on demand requests that drive up costs. It is a reactive approach, creating poor results and extra costs.

The vendor has been responsive, but scheduling is a challenge and some critical requests have to wait. This offer is essentially a redeployment. There is clear evidence to indicate a dedicated maintenance and replacement technician will save the organization significant funds, provide better service and allow an asset management approach to security technology. This request funds 1.0 FTE and needed equipment.

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

- ✓ SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility

Additional Information

**Offer 51.2: EPS: 1.0 FTE Security Systems Technician -
Unfunded**

Offer Type: Enhancement

- The equity lens applied means maintenance and upgrade plans will be based on need and service priority for the community, not which departments have budget. This offer will drive the movement of security technology into an asset management program with dedicated timelines and budgets for replacements.
- ELT has committed to centralizing and unifying like programming with demonstrated benefit to the organization from consistent management, strategy, and budgeting applications. A dedicated preventative maintenance and upgrade agreement is an industry standard for many organizations, including departments within the City that have critical infrastructure needing regular maintenance.
- Current costs are borne by departments on an as needed basis, with no preventative maintenance or management to coordinate services and leverage resources. This is inefficient, costly and driven by failed technology instead of managed assets. Estimate are that one year of contract services will fund two years of this offer.
- In 2022 there was a similar themed offer for a dedicated service contract to do this work. That offer was similar in the amount asked for but had limits on service and delivery expectations. This is more efficient, effective, and economical.

Impact to Ongoing Expenses

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

\$83,000

Ongoing Cost Description:

This position would be ongoing so the programming and personnel dollars would have to follow. This is a redeployment as this offer and FTE would replace contract services used. First year startup costs would be about \$110,000, with subsequent years being salary and regular staff support in the range of \$80,000. Current contract costs are almost as much annually as this offer is for two years.

Scalability and explanation

A hard to scale offer. Filling anything but an FTE would not likely occur or provide the benefit of not using a vendor. Failures would still take priority with little capacity to manage or do preventative work. Vendor support would still be needed, defeating the purpose.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

**Offer 51.2: EPS: 1.0 FTE Security Systems Technician -
Unfunded**

Offer Type: Enhancement

- ✓SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: Security technology that doesn't function, or is cost prohibitive to fix or repair is of no benefit to the community of staff. The knowledge that technology was available but not maintained creates trust and liability issues. It also makes day to day operations more challenging for responsible staff.
- HPG 4 - Incorporate a management strategy for all new and existing City assets that addresses deferred maintenance and accessibility: This offer is about effective and efficient government programming. This work will get done. The question is will it get done on a regular, scheduled basis prolonging the life and use of the technologies, or will it continue to get done as needed, if funds are available? The latter strategy is almost always more costly and results in equipment not being used for extended periods of time.

Performance Metrics

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

Performance Measure Reason: Current data is not easy to see concerning past costs related to maintenance, upgrades, and replacement. There is no centralized request, tracking, This offer will support a centralized system for assessing and implementing an asset management model. Data would be collected for defining outcome based metrics, forecasting future needs, and for budgeting.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JByrne

Financial Lead: jjones

Lead Department: Emergency Prep & Security

51.2: EPS: 1.0 FTE Security Systems Technician

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	47,680	63,573	33.3%
512000 - Benefits	14,568	20,162	38.4%
519000 - Other Personnel Costs	(4,046)	(5,443)	34.5%
510000 - Personnel Services	58,202	78,292	34.5%
551000 - Vehicle & Equipment Supplies	45,000	-	- %
555000 - Office & Related Supplies	3,000	-	- %
559000 - Other Supplies	3,000	-	- %
550000 - Supplies	51,000	-	- %
Total Expenses	109,202	78,292	-28.3%
Funding Sources			
100-General Fund: Ongoing	109,202	78,292	-28.3%
Ongoing			
Funding Source Total	109,202	78,292	-28.3%

Offer 51.3: EPS: 1.0 FTE Preparedness/Security Specialist - Utilities Focused - Funded

Offer Type: Enhancement

2025: \$75,430 and 1.00 FTE (excluding hourly staffing)

2026: \$99,759 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding for this offer will create a 1.0 FTE preparedness and security specialist dedicated to Utilities operations including stormwater, water distribution, wastewater, light and power, and broadband. The needs for the utility sectors in these areas are significant because of industry and government standards. This offer leverages the centralized support provided by EPS.

Offer Summary

Prior to the creation of EPS, utilities departments did their own preparedness and security programming. The work was often done as an aside to a primary duty. It was not always centralized and efficiencies and outcomes were not achieved.

EPS has worked to fill gaps and progress has been made through collaboration and partnership. There is significant buy in to a centralized approach to preparedness and security. EPS is assisting or taking the lead on significant programs, but capacity and subject matter expertise is becoming a challenge. EPS no longer has the capacity for the demands in the areas of water, light and power, and broadband. The size and scope of the Utilities service areas require full-time attention for subjects such as continuity of operations, gap analysis, mitigation and preparedness, and response support.

The federal government is currently warning utilities providers of potential threats, asking to elevate security programming in the areas of infrastructure protection, IT protection and technology integration. EPS is taking on significant work related to project management around security technology. It is a challenge, and the EPS director is stepping into that gap right now. That is not a sustainable model nor one that can provide the best results.

Utilities staff is asking for more support from EPS to provide training and exercises and to assess and analyze gaps in daily operations and incident response. Though EPS is supporting regional efforts and integration, there is not more staff time to provide foundational programming specific to utilities.

Were the utilities departments standalone, they would likely have multiple dedicated staff in each area, broken out by water and light and power/broadband. The EPS model will leverage support and resources so that one specialist can focus on supporting all the different missions. Those missions are considered critical and have specificity that requires focused effort.

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

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

Offer 51.3: EPS: 1.0 FTE Preparedness/Security Specialist - Utilities Focused - Funded

Offer Type: Enhancement

Additional Information

- The equity lens application is the benefit of dedicated support for preparedness and security programming through the lens of utilities services. Critical evaluations of those most likely to be impacted by disasters and are most at risk or least likely to be prepared will happen. This will be coordinated for mitigation, response, and outreach.
- Utilities has a desire to implement ICS driven incident management models into their daily operations. Much of this is done informally now, but with a dedicated person, the ability to formalize and enhance those operations would be significant. This would lead to cultural preparation and mitigation mindsets. Nothing is more likely to prepare a critical response to a disaster.
- Utility infrastructure is “critical” under federal guidelines. Security programming should be centralization by EPS and managers, using a holistic approach. This will be cost effective and result in more secure, efficient facilities and operations. Current staffing does not allow for that focus.
- Staff training and assessment in both preparedness and security is critical and, in some cases, must be demonstrated as happening. Though much has improved in the last couple years related to utilities specific training, it is still largely an ad hoc process. Opportunities are looked for instead of planned. Program improvement is occurring, but it is not happening through a strategic lens.
- Nothing is likely to impact the community then the interruption of critical services such as water, light and power, and critical communications like broadband. Of all the programming currently being provided or developed by EPS, this is at the top of our priority list because of risk and impact. The current centralized model used by EPS allows for leveraged resources and planning.

Impact to Ongoing Expenses

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

\$107,000

Ongoing Cost Description:

This position would be ongoing so the programming and personnel dollars would have to follow.

Scalability and explanation

Scalability for this offer could occur in several ways. The FTE could be scaled down to .75 but the overall savings would be marginal in relation to the potential impact on the hiring pool. Any scaling below .75 would likely mean a contract employee, which could work but outcome expectations would have to be scaled also. Not sure savings would be significant. Any gap would be balanced against other services provided by EPS. Something will be scaled back.

Offer 51.3: EPS: 1.0 FTE Preparedness/Security Specialist - Utilities Focused - Funded

Offer Type: Enhancement

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: As previously stated, nothing is more likely to impact community members, or their trust in city services, than the loss of utility driven services. Water, power, and communications rank with schools and hospitals for consideration is critical infrastructure. Fort Collins has always invested in mitigation strategies. This is an extension of that investment should be prioritized.
- SAFE - 24/7/365 Operational Excellence: Integrating preparedness and security programming into utilities has to be a 24/7/365 endeavor. A significant component of this offer would be integrating strategies and philosophies into daily operations for utilities staff and facilities. It needs to be cultural DNA so that risks are identified early, mitigating them or enhancing 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: This would be a new approach and as such would need performance measures created. They would include tracking staff members trained in ICS, many mitigation plans developed and tested, community awareness of efforts and their confidence in that preparation, and after-action reviews showing improvement in areas that can be impacted. This model leverages support by EPS.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: JByrne

Financial Lead: jjones

Lead Department: Emergency Prep & Security

51.3: EPS: 1.0 FTE Preparedness/Security Specialist - Utilities Focused

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%
555000 - Office & Related Supplies	3,000	-	- %
550000 - Supplies	3,000	-	- %
Total Expenses	75,430	99,759	32.3%
Funding Sources			
100-General Fund: Ongoing	18,796	24,406	29.8%
605-Utility Customer Srv & Admin Fund: Ongoing	56,634	75,353	33.1%
Revenue Restricted			
Funding Source Total	75,430	99,759	32.3%

Offer 62.1: Municipal Court Services: General and Camera Radar/Red Light Caseload - Funded

Offer Type: Ongoing

2025: \$1,934,736 and 13.30 FTE (excluding hourly staffing)

2026: \$1,992,378 and 13.30 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will cover the operational costs of the Municipal Court, a department required by the City Charter, which processes infractions, civil, and misdemeanor type cases arising from the City Code and Charter. It includes judicial and administrative expenses for the general and Camera Radar/Red Light (CR/RL) caseloads plus additional duties of the Chief Judge.

Offer Summary

Cases in Municipal Court are filed by Fort Collins Police Services (FCPS), CSU Police Officers, NOCO Humane Society Officers, Parks and Natural Areas Rangers, Code Compliance Officers, Utility Compliance Officers, Parking Enforcement Officers, and Poudre Fire Authority personnel. Occasionally, civil cases are filed by the public or the City Attorney's Office. Court staff process each case with integrity and impartiality and treat all individuals with courtesy and respect.

In 2023, the Court processed over 21,400 CR/RL cases. This caseload is expected to increase significantly in the third quarter of 2024. FCPS will be requesting that the City Council adopt a new 2023 CR/RL State Law allowing police services to create new traffic corridors and allow the technology used by the red light intersections to issue both red light and speeding violations 24/7/365. This will have a significant impact on the Court. A BFO enhancement offer (29.21) will be created by FCPS for consideration, which would add additional clerk and judicial resources to the Court.

In 2023, the Court processed over 8,400 case filings, an 8% increase over 2022. Case processing includes customer service interactions, data entry, payments, processing motions, customer correspondence, scheduling hearings, addressing failures to appear/pay/comply with conditions, Zoom and in person hearings, CCIC warrant entry and clearance, courtroom clerk minute orders, and case document management. This caseload is likely to increase as the community continues to grow, officers are added to the police force, additional ordinances are added to the City Code, and more specialized sentencing programming is added by the Court.

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

✓SAFE - 24/7/365 Operational Excellence

Additional Information

- Court Staff offer efficient customer service to all who are cited in the Court as well as members of the community who are involved with the court processes. In 2023, Court staff set 116 bench /176 jury trials, entered 8450 dispositions, set 937 attorney cases, set 4758 pretrial conferences, set 3460 in-custody hearings, cleared 1869 warrants, processed 444 petitions, and 3597 failures to appear.

Offer 62.1: Municipal Court Services: General and Camera Radar/Red Light Caseload - Funded

Offer Type: Ongoing

- The Court continues to offer alternative options as well as traditional penalties. Programs including useful public service in lieu of fines, educational classes, and suspension of penalties on condition(s) help balance compassion with accountability for actions. Although this impacts the overall amount of financials collected, Court strongly believes creative sentencing reduces recidivism.
- The Court complies with Title VI requirements set forth by the Supreme Court of Colorado, Office of the Chief Justice. The Court holds weekly interpreter hearings (449 cases in 2023), utilizes certified language access interpreters, has specialized telephonic headsets, has vital documents transcribed into Spanish, and has an ADA Accommodation application form and process available for customers.
- Major traffic violations reflect a safety risk to the community. The Court continues to see increases in the most dangerous types of traffic citations, careless driving, speed contest and speed exhibition, and speeding in excess of 20 mph over the limit. Each of these assesses five points or more on a person's DMV record when a conviction is entered. In 2023, Court processed 5,747 traffic cases.
- The Court offers weekly Zoom arraignment dockets on traffic violations. Zoom hearings allow individuals the same options as in-person hearings including formal advisements by a Judge, pretrial conferences with a prosecutor, and the option to schedule a case for trial. Zoom increases access for individuals with transportation, childcare, work, or other obstacles which hinder Court appearances.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE - 24/7/365 Operational Excellence: Municipal Court, as required by City Charter, is needed to adjudicate violations of the City's Code and Charter that are filed by local enforcement agencies. With the services included in the Court's offers, Court personnel will be able to handle the caseloads in an efficient manner while providing quality customer service. The Court's effective judicial administration influences public trust.

Improvements & Efficiencies

- The Court completed an immediate needs renovation project that included adding new cubical space for the Courts' Office, a new CR/RL customer service window, updating the office space for the Chief Judge, created new pretrial meeting rooms, a small virtual courtroom space, created four new prosecution offices, and updated the courtroom's speaker/microphone system.

Offer 62.1: Municipal Court Services: General and Camera Radar/Red Light Caseload - Funded

Offer Type: Ongoing

- The Court purchased and implemented a recording software system For the Record. The system allows the Court to digitally capture, import, and store recordings of hearings, allows instant playback in court, and archives a searchable digital record of legal proceedings in real time. The Court retains these recordings for the State required records retention period before they are purged.
- In 2023, because of impacts from an updated State Law, the Court was required to hold in-custody hearings three times a week instead of twice a week. This impacted the Court's appointed defense counsel budget, created additional workload and coordination between the Clerks' Office and the jail, and added additional hearings to the Court's docket schedule. 3,460 cases were scheduled in 2023.
- The Restorative Traffic Circle program has a significant impact on its participants (94% graduation rate). RTC targets juvenile /young adult drivers who have existing driving convictions or dangerous or behavior- based driving violations. A combination of personal impact panel stories, education, trained facilitators, help participants develop contracts to repair the harm caused by their actions.
- Starting in 2022, the Court partnered with the 8th Judicial District to provide an annual warrant clearance event. During these events, the Court sets up an offsite docket where defendants can appear and address all outstanding Municipal warrants. Defendants can pursue a plea offer with a prosecutor, meet with court appointed defense counsel, probation, and accept an offer in a courtroom.
- The Court continues to actively recruit volunteers and/or interns from the Larimer County Workforce Center and through the City's volunteer system Engage. These volunteers help Court staff complete a variety of tasks, including acting as a Court Bailiff, data/citation entry, creating and mailing documents, scanning, and completing case document management.
- Fair treatment of indigent customers continues by offering petitions for waiver of costs and useful public service as an alternative to fine payments on all cases. In addition, court-appointed counsel is granted to interested and qualified defendants on misdemeanor type cases as required. This process was updated in 2023 and includes a cost-of-living percentage increase for this area.
- The Court has worked on several major projects. Several Court positions went through job description changes, rescoping, and pay equity reviews. A new Drug Court program was funded with Opioid Relief funds. Work is underway to hire a new probation officer to implement this specialized program. A major renovation is in the planning process and a technology project is in contract negotiations.
- The Court's electronic payment processing and after-hours telephone customer payment system allows payments to be made on most Municipal Court and CR/RL cases 24/7. The system also provides online dispute resolution by accepting electronically filed motions on CR/RL cases. This is a convenient, accessible option to help overcome obstacles which might prevent defendants from appearing in-person.

Offer 62.1: Municipal Court Services: General and Camera Radar/Red Light Caseload - Funded

Offer Type: Ongoing

- Building security and safety remains a high priority for the Court. In 2023, contract security guards screened 8,870 individuals, secured 1170 bags, and intercepted 224 dangerous items. A request made by other City Departments was fulfilled by the Court. The Court's security screeners make daily security rounds throughout 215 N Mason and the first floor of 222 Laporte as a preventative measure.

Performance Metrics

- SAFE 12. Municipal Court Caseload

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91424.html>

Performance Measure Reason: The first chart states the total number of cases, both General and CR/RL that the Court completed during each year. The second and third charts break down the amount of work completed on each case for each caseload. Cases filed in Municipal Court can be simple with little direct interaction with staff, or very complex with multiple interactions and follow-up for a year or more.

- SAFE 93. Municipal Court - Security Screening

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=804385.html>

Performance Measure Reason: Security screening for customers appearing for court hearings began in mid-June of 2018. This chart lists the monthly totals during each year of screening. The chart indicates the number of customers scanned each month, and the percentage of items locked up compared to the number of screenings.

Differences from Prior Budget Cycles

- Enhancement offers from 2023-24 have been included in this ongoing offer, which include a part-time Assistant Municipal Judge, Case Management Technology, and an additional 1.0 FTE Deputy Court Clerk.

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: jjones

Lead Department: Municipal Court

62.1: Municipal Court Services: General and Camera Radar/Red Light Caseload

Offer Type: Ongoing

Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	13.30	13.30	0.00
Expenses			
511000 - Salaries & Wages	1,077,750	1,111,401	3.1%
512000 - Benefits	350,138	364,840	4.2%
519000 - Other Personnel Costs	(86,755)	(89,622)	3.3%
510000 - Personnel Services	1,341,133	1,386,619	3.4%
521000 - Professional & Technical	8,500	8,500	- %
529000 - Other Prof & Tech Services	269,500	276,187	2.5%
520000 - Purchased Prof & Tech Services	278,000	284,687	2.4%
532000 - Cleaning Services	500	500	- %
533000 - Repair & Maintenance Services	249,528	254,347	1.9%
534000 - Rental Services	2,600	2,700	3.8%
530000 - Purchased Property Services	252,628	257,547	1.9%
542000 - Communication Services	7,525	7,675	2.0%
544000 - Employee Travel	15,250	15,300	0.3%
549000 - Other Purchased Services	10,300	10,400	1.0%
540000 - Other Purchased Services	33,075	33,375	0.9%
555000 - Office & Related Supplies	20,750	20,750	- %
559000 - Other Supplies	7,150	7,400	3.5%
550000 - Supplies	27,900	28,150	0.9%
572000 - Bad Debt Expense	2,000	2,000	- %
570000 - Other	2,000	2,000	- %
Total Expenses	1,934,736	1,992,378	3.0%

Funding Sources

100-General Fund:	Ongoing	86,225	88,531	2.7%
Camera Radar	Restricted			
100-General Fund:	Ongoing	1,848,511	1,903,847	3.0%
Ongoing				
Funding Source Total		1,934,736	1,992,378	3.0%

Offer 62.2: Municipal Court Services: Specialized Services - Funded

Offer Type: Ongoing

2025: \$436,269 and 2.50 FTE (excluding hourly staffing)

2026: \$443,488 and 2.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow Municipal Court to continue operating its Probation Division, which includes traditional probation sentencing, The Right Track Program (TRT), Restorative Traffic Circle (RTC), Drug Court Program, and to impose jail as a sentence when appropriate in misdemeanor type cases.

Offer Summary

This offer includes funding for two 0.75 FTE Probation Officer positions. This offer also includes the annual expense of prisoner video advisements, prisoner bonding services, and reserved jail bed space at the Larimer County Jail. These probation positions and the services provided by the Larimer County Jail are critical to the Court's ability to offer alternative sentencing programming, and sentence defendants with misdemeanor type violations effectively and creatively while balancing compassion with accountability.

Probation Officers provide intensive, personalized case management that is designed to benefit both the offenders and the community. By utilizing restorative and rehabilitative services balanced with appropriate supervision, the Probation Division creates programming that helps an individual work toward personalized goals which may include stabilizing their health, substance treatment, identifying job opportunities, and connecting them with community services or housing resources. This complex case management helps individuals work toward productive, law-abiding lives within the community, decreases recidivism, and provides additional alternative sentencing options for prosecutors and judges.

The City has contracted with the Larimer County Sheriff's Office for the use of the Larimer County Jail since 2018. Services provided by the jail include prisoner video advisements, bonding costs associated with arrested individuals, and bed space for defendants who are being held on only Municipal Court warrants or who have been sentenced to serve jail as a penalty. Although a jail sentence is not a typical sentence for Municipal Court offenders, it is critical to the effectiveness of the judicial system to have jail as a possible penalty for repeat offenders who do not want to participate in alternative sentencing options or who fail to comply with community-based supervision.

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

✓SAFE - 24/7/365 Operational Excellence

Additional Information

- The TRT program is based on national problem-solving court models. The program collaborates with multiple agencies, uses rehabilitative practices, has a high degree of judicial monitoring, and provides opportunities for systemic change within the participant. Participants create personalized action plans which help them address their critical needs and provide opportunities for behavior change.

Offer 62.2: Municipal Court Services: Specialized Services - Funded

Offer Type: Ongoing

- The Right Track program is a voluntary problem solving alternative sentencing program offered to qualifying defendants. Individuals who are homeless or at risk of homelessness work with their probation officer to set and achieve personal development goals. TRT focuses on individual supportive case management with accountability to help individuals build confidence and a sense of self-reliance.
- Probation officers provide intensive case management using evidence-based practices to identify the root cause of the violations committed. Using the information gathered, the officer designs personalized programming to assist the offender improve their life situation by connecting them with community aid, available benefit programs, treatment programming, and other health related services.
- The contract with the Larimer County Jail allows the Court to stabilize and reduce costs associated with bond services, in-custody hearings, and associated jail bed space costs and services. Jail sentences are imposed very thoughtfully as a penalty for repeat offenders, for those who won't participate in alternative sentencing options, or fail to comply with probation services.
- Probation officers schedule regular appointments with their clients. To reduce transportation and language barriers, officers meet with clients at community service organizations, State benefit offices, treatment provider offices, and at times complete home visits. The Court has translated vital documents in the Spanish language for programs support by the probation team.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE - 24/7/365 Operational Excellence: Municipal Court continues to add programming options and alternative sentencing including educational classes, useful public service, restorative justice, and evidence-based testing and practices to get to the underlying or root cause(s) of the violation committed. Court takes into account an individual's circumstances and applies appropriate action to help individuals obtain successful

Improvements & Efficiencies

- Since TRT probation supervision began in March of 2020, 43 defendants have successfully completed TRT Probation through December of 2023. Only 6 defendants have re-violated during the post-graduation tracking period.

Offer 62.2: Municipal Court Services: Specialized Services - Funded

Offer Type: Ongoing

- In 2023, 31 defendants (with 45 cases) were sentenced to Probation supervision. 5 defendants (with a total of 5 cases) were sentenced to traditional probation. 26 defendants (with a total of 40 cases) were sentenced to the TRT Program. There were 9 successful completions/graduations in 2023. Several defendants are still in the process of finishing TRT or their probationary sentences.
- Comments from TRT: "I have "been on" the TRT program twice. It's not a punishment but rather an opportunity to ask for and receive help. The biggest help for me was the lack of being judged and looked down on which definitely expedited my willing to ask for help. TRT helped me realize that there are good people who will help. What you all do is LIFE SAVING!"
- "For me TRT gave me a opportunity to realign myself. To focus on goals I really needed to get done. It offered the structure to help me form better habits. The benefit of having a food pantry and a clothes closet helped me at times when I needed it the most. I'm very appreciative of those that helped. From probation officer all the way to the judge. Thank you for the opportunity."
- Since 2022, the RTC program has held 8 restorative sessions which included 109 juvenile and young adult participants. The program is designed to help participants learn the impact of unsafe driving on the community, make choices about the consequences of their actions, repair the harm caused by the incident in a meaningful way. The current successful graduation rate is 93%.
- Comments from RTC: "I have become a more patient driver. RTC is a great program. I love how its set up." "I drive safely and care about myself and others while driving now. I liked that it gave me a second change at improving myself." "I really enjoyed being able to redeem my actions as well as give back to my community." Parent, "He has become much more aware and cautious while driving."
- The probation team attends and supports monthly county-wide Mental Health Interagency Group meetings, sponsored by FCPS. This group coordinates all the agencies that share clients with law enforcement to coordinate services, provide the best interventions, enhance safety, reduce recidivism, provide education and support for agency representative.
- A new Drug Court program was funded with Opioid Relief funds. Work is underway to hire a new probation officer to implement this specialized program that targets individuals charged with or convicted of low-level drugs offenses, and/or crimes related to drug dependency problems. Programs are designed to reduce drug use, relapse, and criminal recidivism.

Performance Metrics

- SAFE 94. Municipal Court - The Right Track
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=812004.html>

Offer 62.2: Municipal Court Services: Specialized Services - Funded

Offer Type: Ongoing

Performance Measure Reason: This chart shows the total number of defendants who have graduated from the TRT program each year. The program runs for 6 months or more, so the actual number of current participants varies from month to month. Recidivism rates on graduates are tracked for a year post graduation and remain low. TRT participation rates align with enforcement activities.

Differences from Prior Budget Cycles

- This ongoing offer now includes a 2023 off-cycle enhancement for the Drug Court Program (1.0 FTE Enhancement Offer), funded entirely through opioid relief settlement revenue.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: jjones

Lead Department: Municipal Court

62.2: Municipal Court Services: Specialized Services

Offer Type: Ongoing
Ongoing Programs and Services

	2025 Projected Budget	2026 Projected Budget	2025 to 2026 Change
Full Time Equivalent (FTE) Staffing	2.50	2.50	0.00
Expenses			
511000 - Salaries & Wages	170,871	175,715	2.8%
512000 - Benefits	64,175	66,999	4.4%
519000 - Other Personnel Costs	(15,277)	(15,776)	3.3%
510000 - Personnel Services	219,769	226,938	3.3%
521000 - Professional & Technical	2,000	2,050	2.5%
522000 - Governmental Services	195,000	195,000	- %
529000 - Other Prof & Tech Services	8,000	8,000	- %
520000 - Purchased Prof & Tech Services	205,000	205,050	- %
542000 - Communication Services	500	500	- %
544000 - Employee Travel	2,500	2,500	- %
549000 - Other Purchased Services	1,500	1,500	- %
540000 - Other Purchased Services	4,500	4,500	- %
555000 - Office & Related Supplies	4,000	4,000	- %
559000 - Other Supplies	3,000	3,000	- %
550000 - Supplies	7,000	7,000	- %
Total Expenses	436,269	443,488	1.7%

Funding Sources

100-General Fund: Ongoing	Ongoing	347,834	352,435	1.3%
100-General Fund: Opioid Settlement (Muni Ct)	Ongoing Restricted	63,000	63,000	- %
100-General Fund: Opioid Settlement (Muni Ct) Reserve	Reserve	25,435	28,053	10.3%
Funding Source Total		436,269	443,488	1.7%

Offer 62.4: Municipal Court: Judicial Services - Unfunded

Offer Type: Enhancement

2025: \$34,906 and 0.00 FTE (excluding hourly staffing)

2026: \$36,129 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund additional judicial (hourly associate judge salary) resources for the Court.

Offer Summary

This offer funds an additional .20 FTE in hourly Assistant Municipal Judge funds for the Court. Offer 62.1 funds the 1.0 FTE Chief Municipal Court Judge, who is also the Service Area Director, Liquor Licensing Authority, Marijuana Licensing Authority, and will assist with Natural Medicines including the Licensing Authority if required by Code. This offer funds additional judicial hours needed when Assistant Judges are required to cover for the Chief Judge when she is on leave or attending training or City Leadership meetings.

Increases made to the Court's hearing schedule, which includes over 40 different types of hearings that can be scheduled in any week; the increase of Zoom hearing requests by both pro se and defense counsel; an increase in the number of interpreter cases; the filing of new Civil enforcement cases; the creation of new specialized sentencing programs that are time- and staff-intensive; impacts from new and existing State laws that increase the complexity of the Court's work, including the sealing of more cases; increasing the number of weekly prisoner videos; and increasing the number competency requests has created the need for an Assistant Municipal Judge to appear twice weekly instead of once weekly to supplement the judicial capacity of the Court.

In 2024, enforcement activities have increased the general caseload filings by 29% and the Camera Radar Red Light caseload by 42%. A change in the state law regarding camera enforcement will significantly increase this caseload if City Council adopts the new ordinance. The Chief Judge is working on the Court's new Drug Court program, helped create the new HARP programing, and is working with the Court Administrator on a new case management system and a long term renovation project.

This hourly funding is required by the Court to promote a healthy work-life balance for the Chief Judge and ensure the Court has enough judicial capacity to meet the increasing volume of judicial responsibilities.

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

- ✓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 62.4: Municipal Court: Judicial Services - Unfunded

Offer Type: Enhancement

- Fort Collins processed 8112 general cases, and 21,471 Camera Radar/Red Light cases in 2023. 180 trials were scheduled in 2023 which includes 64 jury trials. The Court held prisoner video arraignments for 1585 cases, handled over 930 defense counsel cases, 173 interpreter hearings, processed over 440 petitions of indigence, and over 2890 zoom hearings.
- The Court offers weekly Zoom arraignment dockets on traffic violations. Zoom hearings allow individuals the same options as in- person hearings including formal advisements by a Judge, pretrial conferences with a prosecutor, and the option to schedule a case for trial. Zoom increases access for individuals with transportation, childcare, work, or other obstacles which hinder Court appearances.
- Fair treatment of indigent customers continues by offering petitions for waiver of costs and useful public service as an alternative to fine payments on all cases. In addition, court-appointed counsel is granted to interested and qualified defendants on misdemeanor type cases as required. This process was updated in 2023 and now includes a cost-of-living percentage increase for this area.
- In 2023, the judge signed over 2000 warrants, processed over 3000 cases in her work queues, and held over 240 pretrial readiness hearings. These numbers all increased in 2023 over 2022 and are on track to significantly increase in 2024 as enforcement activities and additional State Law changes occur. These numbers don't reflect her additional work as the Liquor Licensing Authority.

Impact to Ongoing Expenses

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

\$40,000

Ongoing Cost Description:

The costs associated with the offer will pay for the salary of an additional hourly associate judge who will preside over weekly hearing dockets.

Scalability and explanation

This offer is scalable; however, a reduction will decrease the ability of the Judge to obtain judicial coverage for weekly hearing dockets.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 62.4: Municipal Court: Judicial Services - 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: Municipal Court continues to add programing and alternative sentencing options including educational classes, useful public service, restorative justice, and evidence- based testing and practices to get to the underlying or root cause(s) of the violation committed. Court takes into account an individual's circumstances and applies appropriate action to help individuals obtain successful outcomes.

Performance Metrics

- SAFE 12. Municipal Court Caseload

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91424.html>

Performance Measure Reason: The first chart states the total number of cases, both General and CR/RL that the Court completed during each year. The second and third charts break down the amount of work completed on each case for each caseload. Cases filed in Municipal Court can be simple with little direct interaction with staff, or very complex with multiple interactions and follow-up for a year or more.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: jjones

Lead Department: Municipal Court

62.4: Municipal Court: Judicial Services

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	31,690	32,800	3.5%
512000 - Benefits	3,216	3,329	3.5%
510000 - Personnel Services	34,906	36,129	3.5%
Total Expenses	34,906	36,129	3.5%
Funding Sources			
100-General Fund: Ongoing	34,906	36,129	3.5%
Funding Source Total	34,906	36,129	3.5%

Offer 62.5: Municipal Court: RTC Program and Competency Evaluations - formerly ARPA funded - Funded

Offer Type: Enhancement

2025: \$37,200 and 0.00 FTE (excluding hourly staffing)

2026: \$38,571 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will fund the Municipal Court's Restorative Traffic Circle program and constitutionally required competency evaluations.

Offer Summary

In late 2021, the Court implemented a new alternative sentencing program, Restorative Traffic Circle. The program provides young individuals (ages 20 and under) with serious traffic offense(s) cases in Municipal Court an option to address their violations in a meaningful way:

- Cases are referred to the program during Court hearings as a part of the prosecution's pretrial offer. The program consists of three parts: Impact, Accountability, and Action Plan. Upon successful completion of the program, part of their case will be dismissed and a conviction to a reduced infraction will be reported on their driving record.
- During the impact section of the program, defendants, parents and supporters listen to an educational presentation provided by a panel of speakers (first responders, victims, community members) who have been impacted by traffic offenses.
- During the accountability section of the program, defendants meet in small group settings (defendants, parents, community members) to talk about the incident, how it affected themselves, family members and/or the community. These conversations are facilitated by trained restorative justice facilitators.
- During the action plan section of the program, the defendant creates a personalized action plan to address the impact of the incident on themselves, their family and the community. The action plan will be approved by probation staff and consist of 20 restorative hours including 8 hours of community service.

Whenever the question of a defendant's competency to proceed is raised by either party or on the Court's own motion, the Municipal Judge orders a qualified provider to complete a competency evaluation as required by State and Constitutional laws. These laws have been updated, which has had a significant impact on the number of evaluations requested. To date over three dozen competency evaluations have been performed and cases dismissed when a defendant has been found incompetent to proceed.

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

- ✓ 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

- RTC was created as a pilot program to support innovative teen/young adult diversion sentencing options. The program was funded using ARPA monies which will end in 2024. Without additional funding, the Court is unable to continue with this innovative approach to educating and improving teen and young adults driving behaviors.

Offer 62.5: Municipal Court: RTC Program and Competency Evaluations - formerly ARPA funded - Funded

Offer Type: Enhancement

- 125 defendants have participated in RTC since December of 2021. Another 14 defendants are scheduled for future panels. 94% of these defendants have successfully completed the program.
- Participant and parent comments: "I liked the program because it gave my child a chance to learn from his experience and grow as a driver. He has been more cautious and aware of his surroundings." I enjoyed being able to talk to others with similar offense about our charges. It also helped me rebuild trust with my mom. My driving has gotten so much better."
- "I like the experience. It really opened my eyes to a lot and was a helpful thing to get me on track. I stopped speeding. I use the app Life 360 to keep myself in check. I also depend on cruise control for building a habit." "I liked the rigor of volunteering for both family and community service. Since participating in the program, my child is leaving early for work and driving with patience.
- In 2022, 15 defendants were found incompetent to proceed. They had a combined total of 40 active court cases in Municipal Court. In 2023, 24 defendants were found incompetent to proceed. They had a combined total of 71 active court cases in Municipal Court. The Court pays a specialist approximately \$9,000 (depending on the number of requests) each year for these services.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$50,000
Ongoing Cost Description:
The costs fund the additional hours worked by the Court's part-time probation staff who support this program. The costs also cover the direct cost of hiring a mental health professional to complete the competency evaluations.

Scalability and explanation

It is scalable; however, this offer supports the current state of the RTC program which is held every 3 months. If the offer is reduced, the program will be held less frequently.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

Offer 62.5: Municipal Court: RTC Program and Competency Evaluations - formerly ARPA funded - Funded

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: Provide innovative municipal court services that balance accountability and compassion along with ever-changing state regulations. - Municipal Court continues to add programming options and alternative sentencing including educational classes, useful public service, restorative justice, and evidence-based testing and practices to get to the underlying or root cause(s) of the violation committed. C

Performance Metrics

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

Performance Measure Reason: Will create performance measures that continue on the following ARPA measures:

- ARPA 53 # of Competency Evaluation Clients-Municipal Court Programs
- ARRA 54 # of People Diverted to Restorative Traffic Circle
- ARPA 56 # Restorative Traffic Circle Client Completion – Municipal Court Programs
- ARPA 58. % Funding Spent Municipal Court Programs

Explanation of Any Adjustments to Personnel Costs using object 51999

- Not applicable

Offer Profile

Offer Owner: PNetherton

Financial Lead: jjones

Lead Department: Municipal Court

62.5: Municipal Court: RTC Program and Competency Evaluations - 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			
511000 - Salaries & Wages	24,000	25,000	4.2%
512000 - Benefits	2,436	2,538	4.2%
510000 - Personnel Services	26,436	27,538	4.2%
529000 - Other Prof & Tech Services	8,969	9,193	2.5%
520000 - Purchased Prof & Tech Services	8,969	9,193	2.5%
544000 - Employee Travel	1,795	1,840	2.5%
540000 - Other Purchased Services	1,795	1,840	2.5%
Total Expenses	37,200	38,571	3.7%
Funding Sources			
100-General Fund: Ongoing	37,200	-	- %
Camera Radar Restricted			
100-General Fund: Reserve	-	38,571	- %
Camera Radar Reserve (353460)			
Funding Source Total	37,200	38,571	3.7%

Offer 62.6: Municipal Court: Redeploy Security 2.0 FTE - Funded
Offer Type: Redeploy

2025: \$0 and 2.00 FTE (excluding hourly staffing)

2026: \$0 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will create two new City Security employees for the Municipal Court.

Offer Summary

The Fort Collins Municipal Court schedules over 40 different types of hearings weekly. The Court's business hours are 8 a.m. to 4 p.m. Monday through Friday, except for Thursdays when the Court closes at 3 p.m. The Court has hearings scheduled each weekday and multiple times each day. At least two days a week, the Court has more than one judicial officer working on different hearing dockets.

The Court currently uses contract security services through the City's Emergency Preparedness & Security Office to screen individuals appearing in the Court Clerks' Office. The duties and responsibilities of the security vendor are to provide a security presence for the Municipal Court area, which will include using security screening equipment, directing defendants to the electronic kiosk for check in, answering basic customer inquiries, and maintaining controlled key access to the public restrooms. The security officers may escort customers to clerk windows, the courtroom or waiting areas, and will perform routine checks of the area. The Court's contract officers also perform daily security checks throughout the entire 215 N. Mason St. building and though the first floor of the 222 Laporte Ave. building several times a day. Security officers must have the ability to effectively meet and interact with the public and communicate in a professional manner both verbally and in writing, along with the ability to handle stressful situations. Officers are trained in basic CPR, First Aid and the use of Narcan. The security vendor provides the Court two security screeners each day to complete these duties.

To maintain a consistency with personnel assigned and the training of these individuals, plus the ability to assign additional responsibilities including CCIC entry/warrant clearance and other duties, the Court would like to redeploy the funding used for this contract and hire two full time, or a combination of full- and part time City employees to complete this essential work.

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

- ✓SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models

Impact of Redeploying this Program

One full-time and two part-time new City employees will be hired to complete these duties instead of the contracted vendor who provides this service for the Court at the moment. The Court will gain performance consistency, provide quality customer service to individuals appearing for Court, and elevate the training of the individuals who provide this service for the Court. The Court's budget will not be impacted.

Additional Information

Offer 62.6: Municipal Court: Redeploy Security 2.0 FTE - Funded

Offer Type: Redeploy

- The current security contract costs the Court over \$144,000 annually for two contract security screeners. This amount has been trending upwards each of the last couple of years as the City's contract costs increase. These funds would be better utilized by hiring new full-time/part-time employees who would have consistent training and can provide unified customer service for the Court.
- There is inconsistency with the officers assigned to the Court. This causes the Court to regularly retrain screeners on basic Court information including the difference between Court systems located in Fort Collins. As Court employees, they would be trained in the case management system, CCIC warrant entry and clearance, and are familiar with repeat offenders who need specialized assistance.
- Providing fair, unbiased, and consistent responses to emergencies or medical situations that happen within the Municipal Court can only be achieved when employees are regularly trained by industry professionals. As Court employees, these individuals would need to comply with annual training requirements provided by the Fort Collins Police Training Unit.
- The Chief Judge and Court personnel depend on these individuals to provide an additional layer of security for the department. With the current contract screeners, there have been inconsistencies in reporting incidents, lost items, the lock up of possible weapons, larger backpacks, allowing pets into the building, and an absence of general security protocol knowledge.

Scalability and explanation

This offer is not scalable. This service is required by Court. If the offer is not accepted, the Court will continue to use the City's vendor to provide this service.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: Provide innovative municipal court services that balance accountability and compassion along with State regulations. Municipal Court continues to add programming options, alternative sentencing including educational classes, useful public service, restorative justice, and evidence-based testing/practices to understand the root cause(s) of the offense committed and to create successful outcomes.

Performance Metrics

- SAFE 93. Municipal Court - Security Screening
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=804385.html>

Offer 62.6: Municipal Court: Redeploy Security 2.0 FTE - Funded

Offer Type: Redeploy

Performance Measure Reason: Security screening for customers appearing for court hearings began in mid-June of 2018. This chart lists the monthly totals during each year of screening. The chart indicates the number of customers scanned each month, items secured, and the percentage of items locked up compared to the number of screenings.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Per Patty, per HR, the position would be 04-4 which does not exist in BART. This position would have reduced qualifications as compared to 04-5. Making adjustment in 519999.

Offer Profile

Offer Owner: PNetherton

Financial Lead: jjones

Lead Department: Municipal Court

62.6: Municipal Court: Redeploy Security 2.0 FTE

Offer Type: Redeploy

Reductions or Redeploys to 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	117,628	121,159	3.0%
512000 - Benefits	58,019	60,755	4.7%
519000 - Other Personnel Costs	(11,473)	(13,435)	17.1%
510000 - Personnel Services	164,174	168,479	2.6%
529000 - Other Prof & Tech Services	(165,000)	(168,479)	2.1%
520000 - Purchased Prof & Tech Services	(165,000)	(168,479)	2.1%
555000 - Office & Related Supplies	826	-	- %
550000 - Supplies	826	-	- %
Total Expenses	-	-	- %
Funding Sources			
100-General Fund: Ongoing	-	-	- %
Funding Source Total	-	-	- %

Offer 64.1: Park Ranger Program - Funded

Offer Type: Ongoing

2025: \$390,203 and 4.00 FTE (excluding hourly staffing)

2026: \$402,948 and 4.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for the continuation of the Park Ranger Program. The Park Ranger Program is separate from the Natural Areas Trails Ranger Program.

Offer Summary

This offer will fund the Park Ranger Program. The program currently consists of 1 Lead Park Ranger and 3 Park Rangers. The Park Ranger staff act as park and paved trail ambassadors for parks and trail users, visitors and those who sometimes need a helping hand; serve as liaisons among maintenance staff and community members; are visibly active, knowledgeable, educational resources for the public regarding allowable park use; and have authority to enforce relevant City code, parks rules and regulations.

Park Ranger staff currently patrol 47 neighborhood parks (with 12 more by end of 2025), 7 community parks, and 47 miles of hard surface trails spread over approximately 36 square miles. Since its inception, the program's jurisdiction has expanded to all areas maintained by the Parks Department, including two Cemeteries, three Golf Courses, several recreation facilities, miles of streetscapes/medians, and the Downtown maintenance area, including Oak Street Plaza and Civic Center Park.

Time is spent working on homelessness issues such as illegal camping, drug and alcohol use, abandoned property, transient camp clean ups and vandalism; disruptive student behavior in parks; and dog off leash issues. This has greatly impacted Park Ranger resources that would normally be allocated to performing routine patrols across the entire parks system. Most patrols are currently directed to specific problems/issues occurring in parks or on trails.

The scope of the program requires interaction and collaboration with Police Services, Natural Areas Trails Rangers, Social Sustainability, the Downtown Development Authority, social service providers and Poudre School District.

This offer provides a vital service to the community; is essential to the safety of Parks staff, community members, visitors, people in need of information about available resources and where to find those resources, and to the security and longevity of valuable City and Parks Department infrastructure.

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

- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats

- ✓SAFE - 24/7/365 Operational Excellence

Additional Information

Offer 64.1: Park Ranger Program - Funded

Offer Type: Ongoing

- The Old Town area patrolled by Park Rangers includes LaPorte Avenue to Olive Street and Mason Street to Remington Street, Linden Street from Walnut Street to the Poudre River, Old Town Square, Oak Street Plaza, Civic Center Park and 9 renovated Downtown alleys (with two additional alleys slated for completion before the end of 2025).
- Poudre River Whitewater Park was added in 2020. The park has proven to be very popular, highlighting the need for proactive patrols going forward to maintain a safe and enjoyable experience. Additionally, new neighborhood parks recently added: Traverse Park, 7 acres, 2022; Dovetail Park, 6 acres, 2023; School side Park (TBD 2025). Also, new trail sections added at Mail Creek connection and I25.
- As Ambassadors/Educators/Resource Connectors, Park Rangers communicate to park users of all backgrounds and needs that Fort Collins is a welcoming, fair, inclusive community where people feel connected, thereby making people want to come back to use parks and trails more often, thereby increasing opportunities for resource connection & access to parks, recreation opportunities & the natural world.
- In 2023, Park Ranger total contacts = 9,995. Of the total contacts, 6,118 were consensual. Of note:

30% of total contacts: homelessness issues (personal contacts, abandoned property, illegal camps), with predominance of activity happening in Downtown/Poudre River Trail areas.
8% of total contacts: Prohibited Acts (dogs off leash, smoking, open container, etc. - does not include illegal camps)

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: Park Rangers protect infrastructure through education and active patrols.
- ✓ SAFE - 24/7/365 Operational Excellence: Park Rangers foster community trust through education, active patrols and an intentional effort to get to know all people using the parks & trails in Fort Collins.

Improvements & Efficiencies

- Park Rangers have formed partnerships with Fort Collins Police Services and District One officers. Parks Rangers have established a direct liaison with Police Services to quickly and efficiently address “hot spots”. This allows for the deployment of the right resource to the correct location efficiently and effectively.

Offer 64.1: Park Ranger Program - Funded

Offer Type: Ongoing

- Park Rangers continue to improve efficiencies by creating external partnerships with entities: Downtown Development Authority, Fort Collins Rescue Mission, Outreach Fort Collins, Catholic Charities, and the Murphy Center, along with proactive partnerships with the public, HOAs, and School Resource Officers. These partners improve responsiveness and help resolve issues more quickly.
- Deployment of portable digital cameras is a tool Park Rangers use to further efficiencies. Cameras can be moved based on need and provide clues helpful in finding individuals associated with vandalism and general mischief; for detecting and deterring criminal activity. Example: 2021 arson suspect apprehended, charged & convicted of criminal mischief for the Power Trail fence vandalism.
- Created a bilingual Park Ranger brochure that is distributed to community members during contacts and is also available at Parks' Front Office. Info on the mission of the program, important contact numbers; emails addresses; website and a summary of the most important rules & regulations. In 2024, we will refresh this brochure to include QR coding.
- Park Rangers spend time getting to know individuals experiencing homelessness, often on a first name basis. They strive to personalize the contacts, thus getting them to voluntarily comply with requests related to rules & regulations and/or seek temporary/more permanent housing.
- Park Rangers are an integral part of the Office of Emergency Response River Safety Plan. Park Rangers worked directly with Poudre Fire Authority, Natural Areas Trails Rangers, Emergency Management and Parks Staff on education and active patrolling of the Poudre River during annual high-water season, punctuated by assisting PFA in potential swift water rescue events, May-June.
- Added improvement of solar-powered, voice-over surveillance cameras installed at Twin Silo and Crescent Parks in 2023 to help curb nuisance vandalism at both parks' playgrounds and restrooms. Since installation, instances of vandalism experienced in past years has so far declined significantly in the past 3-6-9 month timeframe. This decrease allows for Park Rangers to patrol other areas of town.

Performance Metrics

- SAFE 35. % of residents responding always safe/usually safe - Parks
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109958.html>

Performance Measure Reason: The presence of Rangers in the parks system has a direct effect on residents' feeling of safety in the parks.

- SAFE 38. % of residents responding always safe/usually safe - Trails
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109961.html>

Performance Measure Reason: The presence of Rangers patrolling the trail system had a direct impact on residents' feeling of safety on the trail system.

Offer 64.1: Park Ranger Program - Funded

Offer Type: Ongoing

Differences from Prior Budget Cycles

- This offer includes the addition of 1 Park Ranger and all associated personnel/vehicle/equipment costs as compared to the prior offer

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Community Services Admin

64.1: Park Ranger Program

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	259,177	266,954	3.0%
512000 - Benefits	96,349	100,661	4.5%
519000 - Other Personnel Costs	(23,109)	(23,896)	3.4%
510000 - Personnel Services	332,417	343,719	3.4%
533000 - Repair & Maintenance Services	15,376	15,760	2.5%
534000 - Rental Services	6,248	6,405	2.5%
530000 - Purchased Property Services	21,624	22,165	2.5%
542000 - Communication Services	2,750	2,819	2.5%
544000 - Employee Travel	1,365	1,399	2.5%
540000 - Other Purchased Services	4,115	4,218	2.5%
551000 - Vehicle & Equipment Supplies	7,324	7,507	2.5%
555000 - Office & Related Supplies	1,713	1,756	2.5%
556000 - Health & Safety Supplies	719	736	2.4%
559000 - Other Supplies	5,981	6,129	2.5%
550000 - Supplies	15,737	16,128	2.5%
565000 - Vehicles & Equipment	16,310	16,718	2.5%
560000 - Capital Outlay	16,310	16,718	2.5%
Total Expenses	390,203	402,948	3.3%

Funding Sources

100-General Fund:	Ongoing	390,203	402,948	3.3%
Ongoing				
Funding Source Total		390,203	402,948	3.3%

Offer 64.2: Encampment Cleaning and Prevention - Funded

Offer Type: Ongoing

2025: \$179,375 and 0.00 FTE (excluding hourly staffing)

2026: \$183,859 and 0.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide safe cleanup of homeless encampments and provide funding for site work to prevent the creation of encampments.

Offer Summary

The homeless/transient environment has changed rapidly in the last 10 years. Encampments contain a wide variety of hazardous materials that need to be removed for public safety. These materials include needles, soiled clothing, human waste and drugs that must be handled and disposed of in the proper manner. Due to the hazards found in these sites, a private company has been contracted to conduct the cleanup portion of the work. This protects the public and City employees from the dangers associated with these sites.

Disruptive behaviors of people who are transient or experiencing homelessness have become a focal point for the community. As part of a larger effort to make homelessness rare, brief and non recurring, this offer focuses on providing safe spaces for everyone in the community. Part of this effort includes connecting individuals with services to assist with bringing people out of homelessness. Homeless Resource Guides are provided to individuals contacted during these operations.

Community members report concerns about unwanted behaviors, and Police, Natural Areas, Parks and Code Enforcement spend a growing amount of time addressing these complaints. The prevention portion of this offer focuses on restricting access to areas where camps are created repeatedly. For example, the Larimer County #2 Ditch that flows through a buried culvert section near Red Lobster has become one of those areas where camps are repeatedly created. Stormwater created and installed a grate that restricts access on the downstream side of the tunnel. By restricting access to this tunnel, it will save \$15,000 year over year in cleanup costs. Staff have developed a priority list using the data from past years' cleanup costs to identify priority locations where access could be restricted in a similar way in the future to save on cleanup costs.

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

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

Additional Information

Offer 64.2: Encampment Cleaning and Prevention - Funded

Offer Type: Ongoing

- Encampments occur throughout town and the consistent cleaning of these sites allow for the community to access safe public spaces. Accessible, safe places for people to gather and recreate are critical for the health of the community regardless of age, background, ability, socioeconomic status or sexual orientation.
- IMPACT TO PROJECTED REVENUE: Funding the Encampment Cleaning and Prevention Services will come from the General Fund and the Stormwater Ongoing Revenue source for \$40,000.
- Offer will support projects aimed at preventing homeless encampments from forming. Recent examples:
 - Larimer County #2 ditch temporary boom to reduce the amount of waste entering Warren Lake.
 - Grate installation on the downstream access to the underground section of Larimer County #2 ditch near Red Lobster.
- In 2023, There were 50 cleanup days and 1,148 sites were addressed. 785 cubic yards (4,965 large bags) of waste was disposed of. Diverted from the landfill were 311 shopping carts, 140 cubic yards of metal recycling, 36 bicycles, 180 bike tires, 34 vehicle tires, 21 pallets, and 31 propane tanks. 2,444 sharps were collected. Average days to cleanup went from 18.2 to 13.6 days.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: Working with private business owners, residents and other City departments to clean up encampments more quickly will support public trust and community safety. Working on prevention projects aids in eliminating the problem before it begins.
- ENV 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: Cleaning up camps in natural areas, parks and along trails protects and enhances the natural resources of the community.
- SAFE - 24/7/365 Operational Excellence: Consistent monitoring and response to encampments provide for safe and accessible public spaces for the community.

Improvements & Efficiencies

- There have been several process improvements in the last year. They include: 1) forming a team that addresses encampments on a regular basis (HOPE team from Police, Code Compliance, Natural areas, parks, etc.), 2) increasing cleanup days to weekly, and 3) regularly analyzing data to determine most efficient use of resources.

Offer 64.2: Encampment Cleaning and Prevention - Funded

Offer Type: Ongoing

- These shifts in process have resulted in more people being connected to resources, more items being diverted from landfill, higher results on cleanup days, and strategic conversations around mitigating repeat sites.

Performance Metrics

- SAFE 35. % of residents responding always safe/usually safe - Parks
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109958.html>

Performance Measure Reason: This offer directly relates to citizens feeling safe in parks and natural areas.

- SAFE 38. % of residents responding always safe/usually safe - Trails
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109961.html>

Performance Measure Reason: This offer directly relates to citizens feeling safe on trails. Homeless camps are often found close to the trail system.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MYoder

Financial Lead: ccosmas

Lead Department: Community Services Admin

64.2: Encampment Cleaning and Prevention

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			
533000 - Repair & Maintenance Services	179,375	183,859	2.5%
530000 - Purchased Property Services	179,375	183,859	2.5%
Total Expenses	179,375	183,859	2.5%
Funding Sources			
100-General Fund: Ongoing	139,375	143,859	3.2%
504-Stormwater Fund: Ongoing Revenue Restricted	40,000	40,000	- %
Funding Source Total	179,375	183,859	2.5%

Offer 64.3: Natural Areas Rangers and Visitor Services - Funded
Offer Type: Ongoing

2025: \$1,027,301 and 9.50 FTE (excluding hourly staffing)

2026: \$1,059,412 and 9.50 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will finance the Ranger and Visitor Services of the Natural Areas Department that is 100% funded through dedicated City (Open Space Yes!) and County (Help Preserve Open Space) sales taxes.

Offer Summary

With 52 conserved natural areas and 114 miles of trails, Fort Collins' natural areas provide unique opportunities to recreate, support well being and give residents a deeper understanding of, appreciation for and connection with nature.

The Ranger and Visitor Services work group provides visitor safety and information, natural resource protection and municipal code enforcement seven days a week on trails and in natural areas. In addition, two onsite Rangers provide extended security and site presence at Bobcat Ridge and Gateway natural areas.

Natural Area Rangers are the frontline ambassadors to natural area visitors. They make daily contacts with the public that are friendly/informational in nature, respond to phone inquiries, update social media channels with site conditions and closures, enforce City municipal code, and ensure the protection of wildlife and critical wildlife habitat.

Ranger staff also coordinate the Volunteer Ranger Assistant Program managed cooperatively with the Larimer County Department of Natural Resources. More than 90 Volunteer Ranger Assistants greet visitors, promote outdoor safety and serve as additional “eyes and ears” to steward natural areas and the visitor experience.

Rangers are appreciated by the community. In the 2023 Community Survey, 88% believe that there is quality service from Natural Areas Rangers and 82% feel safe in Natural Areas and on trails.

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

- ✓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

- Training for Rangers focuses on friendly educational contacts and acquiring skills and tools to communicate successfully with populations which may not have a positive relationship with law enforcement such as a Recognize a Responder event for the neurodiverse community and Community Breakfasts hosted by Social Sustainability and the HOPE Team.
- Rangers participate in community engagement sessions which focus on traditionally underserved communities.

Offer 64.3: Natural Areas Rangers and Visitor Services - Funded

Offer Type: Ongoing

- About 25% of current Ranger staff can communicate bilingually to effectively explain resource management protection efforts and regulations.
- Rangers serve on a community wide council for supporting people experiencing homelessness and work closely with Police Services and health providers to provide support for the unhoused population, often being the first responders to the scene where folks may need support for drug abuse or mental health issues.

Links to Further Details:

- <https://www.fcgov.com/rangers/>
- <https://www.fcgov.com/communitysurvey/files/fort-collins-resident-survey-report-of-results-2023.07.28.pdf>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: Rangers directly provide community safety in natural areas and on trails.

Improvements & Efficiencies

- In 2023, Rangers logged 4,274 friendly, cordial, or informational contacts including phone inquiries. To protect natural resources and public safety, they issued 1,600 warnings and 335 citations or summons. Rangers also engaged in 45 community or emergency response assists.
- Rangers work to develop positive relationships with community members and provide educational information as the preferred strategy. This is reflected in the many more educational/informational contacts as compared to regulatory contacts.

Performance Metrics

- SAFE 51. % of residents responding very good/good quality of - Natural Areas Ranger services in Fort Collins
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109974.html>

Performance Measure Reason: The community survey directly measures Natural Area Rangers' level of service to the community. Natural Areas and Parks Rangers received the highest rating for Citywide safety services at 88% very good/good quality of service. This rating has been 81% or above since 2013.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer 64.3: Natural Areas Rangers and Visitor Services - Funded
Offer Type: Ongoing

Offer Profile

Offer Owner: ZShark

Financial Lead: bbrock

Lead Department: Community Services Admin

64.3: Natural Areas Rangers and Visitor 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	732,465	752,906	2.8%
512000 - Benefits	247,816	258,254	4.2%
519000 - Other Personnel Costs	(61,600)	(63,608)	3.3%
510000 - Personnel Services	918,681	947,552	3.1%
529000 - Other Prof & Tech Services	9,600	9,600	- %
520000 - Purchased Prof & Tech Services	9,600	9,600	- %
533000 - Repair & Maintenance Services	27,600	28,900	4.7%
530000 - Purchased Property Services	27,600	28,900	4.7%
542000 - Communication Services	15,200	15,400	1.3%
544000 - Employee Travel	14,000	14,000	- %
540000 - Other Purchased Services	29,200	29,400	0.7%
551000 - Vehicle & Equipment Supplies	15,140	16,880	11.5%
556000 - Health & Safety Supplies	11,080	11,080	- %
559000 - Other Supplies	16,000	16,000	- %
550000 - Supplies	42,220	43,960	4.1%
Total Expenses	1,027,301	1,059,412	3.1%
Funding Sources			
272-Natural Areas Fund: Ongoing	1,027,301	1,059,412	3.1%
Ongoing Revenue Restricted			
Funding Source Total	1,027,301	1,059,412	3.1%

Offer 64.4: Natural Areas: 1.0 FTE Ranger - Funded

Offer Type: Enhancement

2025: \$123,948 and 1.00 FTE (excluding hourly staffing)

2026: \$83,607 and 1.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will finance an additional 1.0 FTE Natural Areas Ranger position and the specialized equipment they need, 100% funded through dedicated City (Open Space Yes!) and County (Help Preserve Open Space) sales taxes.

Offer Summary

Natural Area Rangers patrol 52 conserved natural areas and 114 miles of trails to provide visitor safety and information, natural resource protection and municipal code enforcement seven days a week. There are currently 8 Rangers (2 Lead Rangers, 6 Rangers) and a Sr. Supervisor responsible for patrolling the 40,000+ acres the Natural Areas Department manages (5,000 acres/Ranger, 30% more than peer open space agencies).

This position is needed to maintain public service in the face of population growth (over 11,000 residents have joined the community since 2017 when the last ranger position was added). Land acquisitions each year mean more acreage for rangers to patrol, including three new natural areas opening to the public by 2027. An additional position will improve Ranger presence and will increase employee safety for challenging responses such as harassment, assaults, drug and alcohol use, indecent exposure, car break ins, stolen bikes and connecting unhoused people to resources.

Additional staffing means Rangers will have an increased ability to patrol, and to support community engagement efforts, emergency response, and assists to other law enforcement agencies. The additional Ranger position will increase availability for daily paired patrols for Ranger safety (important as natural areas span urban to remote settings) and help provide coverage across daylight hours.

In 2023, Rangers logged 4,274 friendly, cordial or informational contacts including phone inquiries. To protect natural resources and public safety, they issued 1,600 warnings and 335 citations or summons. Rangers also engaged in 45 community or emergency response assists. With an additional ranger, 1,000 more contacts are expected annually. Rangers work to develop positive relationships with community members and provide educational information as the preferred strategy. This is reflected in the many more educational/informational contacts as compared to regulatory contacts.

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

- ✓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 64.4: Natural Areas: 1.0 FTE Ranger - Funded

Offer Type: Enhancement

- Training for Rangers focuses on making educational contacts and acquiring skills and tools to communicate successfully with populations which may not have a positive relationship with law enforcement such as a Recognize a Responder event for the neurodiverse community and Community Breakfasts hosted by Social Sustainability and the HOPE Team.
- Rangers are part of the Natural Areas Diversity, Equity and Inclusion committee and attend trainings to continually learn and implement strategies to serve historically marginalized communities and individuals.
- About 25% of current Ranger staff can communicate bilingually to effectively explain resource management protection efforts and regulations.
- Connecting unhoused people to resources is the overarching objective, and in 2023 Rangers recorded 15% of their work time spent addressing public safety and natural resource protection related issues in sites utilized by the unhoused, representing 25% of all summons issued. Additional staffing would be helpful to support the Rangers' key role in the city's response to this growing trend.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$85,000
Ongoing Cost Description:
The first year includes salary, ongoing training, and specialized equipment (truck, pac-set, city issued phone, bike).

Scalability and explanation

This offer is for a position and the associated specialized equipment and work-related supplies required to perform in all aspects of the position, thus it must be funded, "all or nothing."

Urgency of the staffing need suggests starting the position in 2025 is most beneficial, and the position could be delayed to 2026 as well.

Links to Further Details:

- <https://www.fcgov.com/rangers/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: Rangers directly enhance community safety in natural areas and on trails, and through their work they foster trust.

Performance Metrics

Offer 64.4: Natural Areas: 1.0 FTE Ranger - Funded

Offer Type: Enhancement

- SAFE 51. % of residents responding very good/good quality of - Natural Areas Ranger services in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109974.html>

Performance Measure Reason: The community survey directly measures Natural Area Rangers' level of service to the community. Natural Areas and Parks Rangers received the highest rating for Citywide safety services at 88% satisfaction. This rating has been 81% or above since 2013.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: ZShark

Financial Lead: bbrock

Lead Department: Community Services Admin

64.4: Natural Areas: 1.0 FTE Ranger

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	44,111	60,579	37.3%
512000 - Benefits	17,411	24,263	39.4%
519000 - Other Personnel Costs	(3,999)	(5,515)	37.9%
510000 - Personnel Services	57,523	79,327	37.9%
542000 - Communication Services	5,805	660	-88.6%
544000 - Employee Travel	1,500	1,500	- %
540000 - Other Purchased Services	7,305	2,160	-70.4%
555000 - Office & Related Supplies	2,500	-	- %
556000 - Health & Safety Supplies	120	120	- %
559000 - Other Supplies	6,500	2,000	-69.2%
550000 - Supplies	9,120	2,120	-76.8%
565000 - Vehicles & Equipment	50,000	-	- %
560000 - Capital Outlay	50,000	-	- %
Total Expenses	123,948	83,607	-32.5%
Funding Sources			
272-Natural Areas Fund: Ongoing	123,948	83,607	-32.5%
Ongoing Revenue Restricted			
Funding Source Total	123,948	83,607	-32.5%

Offer 64.5: Parks: 2.0 FTE – Ranger - Unfunded

Offer Type: Enhancement

2025: \$178,209 and 2.00 FTE (excluding hourly staffing)

2026: \$231,739 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will allow for 2.0 FTE additional personnel for more efficient and effective Park Ranger patrol coverage across the ever growing parks and paved trail system.

Offer Summary

This offer funds needed additional personnel resources for more efficient and effective Park Ranger patrol coverage across the ever growing parks and paved trail system. The current Park Ranger staff of 1 Lead Park Ranger and 3 Park Rangers are responsible for patrolling 46 neighborhood parks, 7 community parks, and almost 50 miles of hard surface trails across approximately 36 square miles. Since its inception, the program’s jurisdiction has grown to all areas maintained by the Parks Department including two cemeteries, three golf courses, several recreation facilities, multiple streetscapes and medians, and the Downtown area.

The scope of work has also expanded as the program evolves and gains complexity. Working with homelessness issues, drug and alcohol concerns, vandalism, loitering student activities, and interaction and partnerships with Fort Collins Police Services, Natural Areas Rangers, social service providers, Social Sustainability, and Poudre School District have increased the scope and job duties of the program. Time spent working on homelessness issues, disruptive student behavior, and patrols directed toward specific issues has greatly reduced Rangers' ability to perform routine patrols across the parks system.

Current staffing consists of seven day coverage across the system, but most sites seldom have a Ranger presence due to the high volume of daily specific issues. This offer would improve time spent on routine patrols, when Rangers have the best opportunity for consensual contact, friendly encounters and public educational situations – the “ambassador” moments that are the heart of the program’s mission.

The requested positions will increase Park Ranger presence in the entire system, provide more resources to increase routine patrol time and still deal effectively with specific issues, provide consistent coverage of the entire system during staff time off and create opportunities for extended evening patrols during high use times on weekends.

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

- ✓SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats
- C&R - 24/7/365 Operational Excellence
- 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 64.5: Parks: 2.0 FTE – Ranger - Unfunded

Offer Type: Enhancement

- 2019 HrQ Organizational Study (p 35-37) and 2021 P & R Master Plan identifies existing Park Ranger program as “underfunded compared to best practices”. The Plan also recommends expanding the program to reduce the area each Ranger patrols (section 11.1.1) in order to ensure adequate “eyes on the street”. 30% of total 2023 contacts associated with homelessness issues, primarily Downtown and river
- Total trail user counts for trail system: 2019 (2.1 million) vs. 2021 (2.6 million) vs. 2023 (2.4 million). This marked increase, essentially holding steady since COVID-era increases in use, magnifies the need for additional Park Ranger staff now and in future, as many of these additional users now permanent customers and total trail miles in inventory continues to grow.
- Poudre River Whitewater Park added in Fall 2019. Park is very popular, highlighting need for proactive patrols going forward to maintain safe, enjoyable experience along river, especially during highwater season, May and June. Traverse Park added in 2021. Dovetail Park added in 2023. Over 1 mile of trails added in 2021. Mail Creek trail addition to be added 2024. Schoolside Park to be added 2025.
- Parks and trails are used as facet of and conduit to overall inclusion and community equity as these open and available public spaces bring people from all walks of life together at the same time, for the same purpose: to recreate. As ambassadors, Rangers reinforce daily to park users of all backgrounds that Fort Collins is a welcoming, fair, inclusive community where people feel connected.
- 2022, created first bilingual Park Ranger glossy leaflet listing important phone numbers, contact information, mission statement, and summary of park rules & regulations for handing out to users and historically underserved & underrepresented community members; also available at City building front desks for purpose of increasing “ambassador” educational opportunities. Refreshing in 2024.

Impact to Ongoing Expenses

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

\$217,854

Ongoing Cost Description:

Ongoing costs include salary and benefits, costs of operating a vehicle, clothing, training and communication supplies needed for 2.0 FTE.

Scalability and explanation

This offer is scalable. Even an additional (1) Park Ranger allows for potential increase in service level, with ability to layer daily schedule allowing for early AM thru later PM coverage; selected days. The desired (2) additional Park Rangers could allow for a "precinct" model, thus decreasing transportation time all around; getting into mid-town, Northeast and Southside parks more frequently. Currently, majority of contacts occur in Downtown and River corridor areas, Ranger office downtown.

Links to Further Details:

Offer 64.5: Parks: 2.0 FTE – Ranger - Unfunded

Offer Type: Enhancement

- https://coftc-my.sharepoint.com/:b:/r/personal/rcrabb_fcgov_com/Documents/Documents/R eports%20%26%20Assessments%20%26%20Plans/HrQ%20Organizational%20Assessme nt%20Summary%207-19.pdf?csf=1&web=1&e=hGAWHg
- <https://www.fcgov.com/parksandrecplan/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ SAFE 2 - Enhance safety and security on public and private property and protect City infrastructure and sensitive data from emerging security threats: The Park Rangers improve security at park locations and on the trails through patrols, dealing with specific issues at sites as they occur and through work with the homelessness community.
- C&R - 24/7/365 Operational Excellence: The Park Ranger Program benefits the maintenance of parks and trails by educating the public about parks rules and regulations, assists with reducing vandalism costs and reducing homelessness issues in the parks and trails system.
- SAFE 1 - Enhance overall community safety and foster increased trust in public safety services and the municipal justice system through innovative service delivery models: This position will work with the transient population and School Resource Officers to help curb disruptive/unwanted behavior in parks and along trails.

Performance Metrics

- SAFE 35. % of residents responding always safe/usually safe - Parks
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109958.html>

Performance Measure Reason: The presence of Park Rangers in the parks system has a direct effect on users' feeling of safety in the parks.

- SAFE 38. % of residents responding always safe/usually safe - Trails
<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109961.html>

Performance Measure Reason: The presence of Park Rangers on the trail system has a direct effect on users' feeling of safety on the trails.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: MCalhoon

Financial Lead: kflower

Lead Department: Community Services Admin

64.5: Parks: 2.0 FTE – Ranger

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	88,222	121,158	37.3%
512000 - Benefits	34,822	48,526	39.4%
519000 - Other Personnel Costs	(7,998)	(11,030)	37.9%
510000 - Personnel Services	115,046	158,654	37.9%
533000 - Repair & Maintenance Services	333	342	2.7%
534000 - Rental Services	10,025	20,049	100.0%
530000 - Purchased Property Services	10,358	20,391	96.9%
542000 - Communication Services	1,320	1,353	2.5%
544000 - Employee Travel	2,600	2,665	2.5%
540000 - Other Purchased Services	3,920	4,018	2.5%
551000 - Vehicle & Equipment Supplies	2,500	2,563	2.5%
555000 - Office & Related Supplies	11,800	1,846	-84.4%
556000 - Health & Safety Supplies	1,130	680	-39.8%
559000 - Other Supplies	7,430	7,138	-3.9%
550000 - Supplies	22,860	12,227	-46.5%
565000 - Vehicles & Equipment	16,000	16,400	2.5%
560000 - Capital Outlay	16,000	16,400	2.5%
581000 - Debt Service	10,025	20,049	100.0%
580000 - Debt & Other Uses	10,025	20,049	100.0%
Total Expenses	178,209	231,739	30.0%

Funding Sources

100-General Fund:	Ongoing	168,184	211,690	25.9%
Ongoing				
601-Equipment Fund:	Ongoing	10,025	20,049	100.0%
Ongoing Revenue	Restricted			
Funding Source Total		178,209	231,739	30.0%

**Offer 70.1: Poudre Fire Operation, Maintenance & Capital
(General Fund) - Funded**

Offer Type: Ongoing

2025: \$41,121,308 and 2.00 FTE (excluding hourly staffing)

2026: \$42,071,283 and 2.00 FTE (excluding hourly staffing)

Funding This Offer Will:

Funding this offer will provide the City's funding contribution to Poudre Fire Authority.

Offer Summary

This offer is for the City's contribution of resources to Poudre Fire Authority (PFA). The City contributes funding for PFA's operations, maintenance and capital costs in accordance with a revenue allocation formula (RAF) set forth in an intergovernmental agreement between the City and the Poudre Valley Fire Protection District (PVFPD), which establishes the PFA. With the exception of a few specific costs agreed upon between PFA and the City (two full-time Emergency Communications Dispatcher positions and some costs to support them, as well as \$20k toward the Lead Homelessness Specialist position in Social Sustainability), the PFA Board of Directors determines PFA's budget and the use of the funding contribution determined by the RAF.

Services provided by PFA include emergency medical response, fire protection and prevention (inspections, investigations and permit review), hazardous materials response, technical rescue response, wildland fire response, public affairs and education, and more. Additional costs include training, apparatus maintenance and facilities maintenance, along with administrative and support services (human resources, financial services, information technology, occupational health and safety).

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

- ✓SAFE - 24/7/365 Operational Excellence

Additional Information

- Not applicable

Links to Further Details:

- <http://www.poudre-fire.org/>

Linkage to Strategic Objectives

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

- ✓SAFE - 24/7/365 Operational Excellence: Support community safety efforts

Improvements & Efficiencies

- Not applicable for this Offer.

Performance Metrics

**Offer 70.1: Poudre Fire Operation, Maintenance & Capital
(General Fund) - Funded**

Offer Type: Ongoing

- SAFE 44. % of residents responding very good/good quality of - Fire services overall in Fort Collins

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=109967.html>

Performance Measure Reason: This Offer, funding the PFA, is directly tied to the Authority's ability to provide high quality services to the Fort Collins community.

- SAFE 3. Percent of Time PFA intercedes prior to Flashover

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=91481.html>

Performance Measure Reason: This Offer, funding the PFA, is directly tied to the Authority's ability to respond quickly to fire emergencies.

- SAFE 90. Percent of Time PFA Fire Personnel are on Scene Within 7 Minutes 20 Seconds in the Urban Area

<https://publish.clearpointstrategy.com/594/Measures/object=measure&objectId=542142.html>

Performance Measure Reason: This Offer, funding the PFA, is directly tied to the Authority's ability to respond quickly to fire emergencies.

Differences from Prior Budget Cycles

- The total contribution is based on sales, use, and property tax revenue estimates, and those have been updated for 2023-24.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Offset for automated Assumed Vacancy Factor (AVF). AVF is not applicable on the PFA-supported Dispatch positions and does not impact the City's PFA contribution.

Offer Profile

Offer Owner: cmcnamee

Financial Lead: cmcnamee

Lead Department: Poudre Fire Authority

70.1: Poudre Fire Operation, Maintenance & Capital (General Fund)

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	160,666	165,308	2.9%
512000 - Benefits	57,047	59,594	4.5%
519000 - Other Personnel Costs	(6,524)	(6,748)	3.4%
510000 - Personnel Services	211,189	218,154	3.3%
522000 - Governmental Services	40,909,119	41,852,129	2.3%
520000 - Purchased Prof & Tech Services	40,909,119	41,852,129	2.3%
544000 - Employee Travel	500	500	- %
540000 - Other Purchased Services	500	500	- %
555000 - Office & Related Supplies	500	500	- %
550000 - Supplies	500	500	- %
Total Expenses	41,121,308	42,071,283	2.3%
Funding Sources			
100-General Fund: Ongoing	41,121,308	42,071,283	2.3%
Funding Source Total	41,121,308	42,071,283	2.3%