



## **Culture and Recreation**

### ***Offer 8.1: Paved Recreational Trail Development***

2015: \$1,467,343 and 1.95 FTE

2016: \$1,470,234 and 1.95 FTE

#### **Offer Summary**

This offer continues the development of the City's paved recreational trail system per the Council-adopted 2008 Parks and Recreation Policy Plan. Staff will continue the master planning of the trail system, coordinating with landowners and developers for the acquisition of trail right-of-way; develop detailed construction drawings and specifications; provide construction administration for trail projects and assist Parks on minor trail improvements.

The trail system is primarily funded by the Conservation Trust Fund (Lottery). The City receives Lottery revenue based upon City population. City Council Resolution 83-173 on October 4, 1983 authorized that Lottery monies should be utilized primarily for development of Open Space and Trails.

Continued buildout of the City's paved trail system ensures the performance measurement standard of two miles of trail per 10,000 residents is maintained as the city grows.

This offer appropriates all of the Conservation Trust revenue to the trail program, starting with the 2015 budget. Making all Conservation Trust funding available for trail development results in a trail-build timeframe of about 14 years, if all needed land acquisitions are obtained during this timeframe.

In recent years a portion of the Conservation Trust revenue has been used to fund maintenance of parks and trails. The loss of Conservation Trust funding for park and trail maintenance starting in 2015 will need to be replaced with General Fund dollars.

This Offer supports Community Dashboard Outcome Metric No. 6. Paved Trails - "Number of Visits" by providing additional trails for the community to enjoy.

#### **Offer Highlights**

- This Offer continues the development of trails in southeast and southwest Fort Collins which is lacking in on-street and off-street bike and pedestrian facilities. Trail length is about 1.5 miles in 2015 and 1.0 miles in 2016.
- This Offer provides funding for the Poudre Trail connection across I-25 and connection to the trail in Timnath. Trail length is about 0.5 mile.

## **Culture and Recreation**

### ***Offer 8.1: Paved Recreational Trail Development***

- This offer provides funding for the adjustment of the Poudre Trail at the Mulberry/Lemay Avenue area to avoid the Lemay Avenue bridge sidewalk. The project is coordinated with the Colorado Department of Transportation.
- The Offer provides funding for trail right-of-way on numerous planned segments from landowners or developers.

#### **Additional information can be found at:**

- [The 2008 Parks and Recreation Policy Plan is located at the City's Park Planning and Development web page.](#)
- [The 2013 Paved Recreational Trail Master Plan is located at the City's Park Planning and Development web page.](#)

#### **Linkage to Strategic Objectives**

- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This Offer provides funding for the continued development of the City's paved recreational trail system. The return of all Conservation Trust funding to trail development starting in 2015 enables the trail system to be developed in a much shorter timeframe.
- CR 2.7. Promote a healthy community and responsible access to nature.: The trail system provides a facility that the community can enjoy for a variety of healthy activities such as running, walking and biking. Several sections of trails provide safe, year round access to natural areas.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This Offer provides funding for the continued effort to fill gaps in the existing trail system. Continued coordination with Transportation Planning will ensure trail and on-street bike lanes and sidewalks are well connected.
- CNL 1.6. Promote health and wellness within the community.: The offer supports a healthy and well community by providing a trail system that allows citizens to detach from the urban environment, get outdoor exercise and socialize.

#### **Improvements & Efficiencies**

- Grants totaling \$2,700,000 in recent years have been obtained for trail development. These grants allow Conservation Trust funding to be applied to other needed trail projects.
- The LIDAR survey method has been utilized for trail layouts and preliminary design work. This system of land contours is developed by airplane fly overs of the city and reduces the need for more expensive on the ground survey crew work.
- Developer's help with trail funding by cost sharing if a trail and one of their sidewalks are co-located. The City has done this at two locations in 2013 with a cost savings since the City only had to pay for the upgrade from 6' wide to 10' wide.

#### **Performance Metrics**

- CR 62. Miles of Trail/10,000 Population (Park Planning)

## **Culture and Recreation**

### ***Offer 8.1: Paved Recreational Trail Development***

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- CR 67. % of citizens responding very good/good quality of - Recreational trails (Citizen Survey)

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#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- This offer directs all Conservation Trust Funding for trail development. Previous year's offers allocated a significant portion of the Conservation Trust revenue toward park and trail maintenance. Offer continues to build out the trail system as identified in the Council adopted 2013 Paved Recreational Trail Master Plan.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

CPIO edits

#### **Other Information**

Offer Owner: CForeman

Offer Type: Ongoing Programs and Services

Original Offer Number: 8.1

Lead Department: Park Planning & Development

# Culture and Recreation

## 8.1: Paved Recreational Trail Development

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.95	1.95	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	166,551	169,870	2.0%	
512000 - Benefits	50,607	51,944	2.6%	
<b>510000 - Personnel Services</b>	<b>217,158</b>	<b>221,814</b>	<b>2.1%</b>	
521000 - Professional & Technical	5,000	5,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>5,000</b>	<b>5,000</b>	<b>- %</b>	
533000 - Repair & Maintenance Services	2,500	2,500	- %	
534000 - Rental Services	500	500	- %	
<b>530000 - Purchased Property Services</b>	<b>3,000</b>	<b>3,000</b>	<b>- %</b>	
542000 - Communication Services	3,600	3,600	- %	
543000 - Internal Admin Services	18,498	18,864	2.0%	
544000 - Employee Travel	5,100	5,100	- %	
<b>540000 - Other Purchased Services</b>	<b>27,198</b>	<b>27,564</b>	<b>1.3%</b>	
551000 - Vehicle & Equipment Supplies	500	500	- %	
555000 - Office & Related Supplies	150	150	- %	
<b>550000 - Supplies</b>	<b>650</b>	<b>650</b>	<b>- %</b>	
561000 - Land	10,000	10,000	- %	
563000 - Infrastructure	1,179,777	1,176,777	-0.3%	
<b>560000 - Capital Outlay</b>	<b>1,189,777</b>	<b>1,186,777</b>	<b>-0.3%</b>	
591000 - Transfers to Funds	24,560	25,429	3.5%	
<b>590000 - Transfers Out</b>	<b>24,560</b>	<b>25,429</b>	<b>3.5%</b>	
<b>Total Expenses</b>	<b>1,467,343</b>	<b>1,470,234</b>	<b>0.2%</b>	
<b>Funding Sources</b>				
271-Ongoing Revenue	Ongoing Restricted	1,467,343	1,470,234	0.2%
	<b>Funding Source Total</b>	<b>1,467,343</b>	<b>1,470,234</b>	<b>0.2%</b>

## **Culture and Recreation**

### ***Offer 8.2: Neighborhood Park Development***

2015: \$1,716,317 and 3.70 FTE

2016: \$1,698,270 and 3.70 FTE

#### **Offer Summary**

This offer continues the development of the City's neighborhood park system per the Council-adopted 2008 Parks and Recreation Policy Plan. Staff will work with landowners and developers for the acquisition of park sites, the master planning of parks, the detailed construction drawings and specifications for park development, and the construction administration of new parks and improvements to existing parks.

Neighborhood parks are funded by a one-time impact fee on new residential units within the City. The funds are used to plan the park system, acquire land and water for parks, and design and build the neighborhood park system.

Continued development of new neighborhood parks ensures the performance measurement standard of 2.5 acres of neighborhood parkland is maintained as the city grows.

#### **Offer Highlights**

- Land for new parks will be potentially acquired in this budget cycle in northeast Fort Collins.
- The 7 acre Maple Hill Neighborhood Park will be developed in 2015/16. The park will include, at a minimum, a restroom, picnic shelter(s), playground, turf area, sidewalks, parking lot, irrigation system and pond, and landscaping.
- The 4 acre Trailhead Neighborhood Park will be developed in 2016/2017. The park will include, at a minimum, a restroom, picnic shelter(s), playground, turf area, sidewalks, irrigation, and landscaping.

#### **Additional information can be found at:**

- [The 2008 Parks and Recreation Policy Plan is located on the City's Park Planning and Development web page.](#)

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: New neighborhood parks are required to keep pace with new growth in the community. Park designs are innovative and provide places for physical activity, neighborhood gathering places, and access to natural features in the park.
- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This Offer adds additional neighborhood parks as the community grows thereby evenly distributing parks across the community.
- CR 2.7. Promote a healthy community and responsible access to nature.: Parks provide a space for the community to enjoy healthy activities, connect to nature, and socialize with their neighbors.

## **Culture and Recreation**

### ***Offer 8.2: Neighborhood Park Development***

- CNL 1.6. Promote health and wellness within the community.: This offer continues the development of the neighborhood park system and allows a space for citizens to do outdoor recreation that benefits their health and wellness.

#### **Improvements & Efficiencies**

- LIDAR survey method reduces the time needed for the more expensive on the ground survey work. The contour accuracy is sufficient for preliminary design work with many times only limited on the ground detailed survey work is need.ed
- The park will be irrigated with raw water, thus saving on the use of domestic water.
- Park infrastructure is constructed with materials that have a life of at least 20 years. Materials include such items as concrete for sidewalks, steel fixtures in the restroom, and concrete block for the restroom walls.
- An off-street parking lot is being considered for the Maple Hill Park and will be constructed with sustainable materials with pervious materials.

#### **Performance Metrics**

- CR 61. Acres of Park /1,000 Population (Park Planning)  
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linkID=BFO&view=drill&scorecardID=6288&object=measure&objectID=109708](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6288&object=measure&objectID=109708)
- CR 68. % of citizens responding very good/good quality of - Parks (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885)

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- The Neighborhood Park Development Offer funding level varies from year to year depending upon the development taking place in any given year.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

Additional Link to City Strategic Objective.

#### **Other Information**

## **Culture and Recreation**

### ***Offer 8.2: Neighborhood Park Development***

Offer Owner: CForeman

Offer Type: Ongoing Programs and Services

Original Offer Number: 8.2

Lead Department: Park Planning & Development

# Culture and Recreation

## 8.2: Neighborhood Park Development

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	3.70	3.70	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	295,308	301,206	2.0%	
512000 - Benefits	89,940	92,332	2.7%	
519000 - Other Personnel Costs	25,000	15,000	-40.0%	
<b>510000 - Personnel Services</b>	<b>410,248</b>	<b>408,538</b>	<b>-0.4%</b>	
521000 - Professional & Technical	500	500	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>500</b>	<b>500</b>	<b>- %</b>	
533000 - Repair & Maintenance Services	4,294	4,484	4.4%	
<b>530000 - Purchased Property Services</b>	<b>4,294</b>	<b>4,484</b>	<b>4.4%</b>	
542000 - Communication Services	4,500	4,500	- %	
543000 - Internal Admin Services	36,721	37,466	2.0%	
544000 - Employee Travel	3,100	3,100	- %	
549000 - Other Purchased Services	4,500	4,500	- %	
<b>540000 - Other Purchased Services</b>	<b>48,821</b>	<b>49,566</b>	<b>1.5%</b>	
551000 - Vehicle & Equipment Supplies	1,444	1,516	5.0%	
555000 - Office & Related Supplies	4,500	4,500	- %	
559000 - Other Supplies	2,000	2,000	- %	
<b>550000 - Supplies</b>	<b>7,944</b>	<b>8,016</b>	<b>0.9%</b>	
561000 - Land	325,000	305,000	-6.2%	
563000 - Infrastructure	898,920	902,000	0.3%	
565000 - Vehicles & Equipment	1,000	1,000	- %	
<b>560000 - Capital Outlay</b>	<b>1,224,920</b>	<b>1,208,000</b>	<b>-1.4%</b>	
591000 - Transfers to Funds	19,590	19,166	-2.2%	
<b>590000 - Transfers Out</b>	<b>19,590</b>	<b>19,166</b>	<b>-2.2%</b>	
<b>Total Expenses</b>	<b>1,716,317</b>	<b>1,698,270</b>	<b>-1.1%</b>	
<b>Funding Sources</b>				
270-Ongoing Revenue	Ongoing Restricted	1,716,317	1,698,270	-1.1%
	<b>Funding Source Total</b>	<b>1,716,317</b>	<b>1,698,270</b>	<b>-1.1%</b>



## **Culture and Recreation**

### ***Offer 8.3: Community Park Development***

2015: \$8,450,000 and 0.00 FTE

2016: \$1,650,000 and 0.00 FTE

#### **Offer Summary**

This offer continues the development of the City's community park system with funding for the construction of the Southeast Community Park, funding for land acquisition for the Northeast Community Park, and the conversion of Lee Martinez Park from domestic water to raw water.

Community parks are funded by a one-time impact fee on new residential units within the City. The funds are used to plan the park system, acquire land and water for parks, and design and build the community park system.

Continued development of community parks ensures the performance measurement standard of 4.5 acres of community parkland is maintained as the city grows.

#### **Offer Highlights**

- Construction of the Southeast Community Park in 2015/2016 with opening to the public in 2017.
- Potential purchase of land and water for the northeast community park.
- Conversion of Lee Martinez Park from domestic water to raw water with a resulting reduction in annual water cost.

#### **Additional information can be found at:**

- [The 2008 Parks and Recreation Policy Plan is located on the City's Park Planning and Development web page.](#)

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This Offer continues the development of the City's community park system. The Southeast Community Park will provide needed service to southeast Fort Collins. Land for the Northeast Community Park will ensure the park can become a reality as development occurs in this portion of Fort Collins. Switching Lee Martinez Park from domestic water to raw water greatly enhances sustainability.
- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This Offer continues the development of the community park system across the community ensuring an equitable distribution of parks.
- CNL 1.6. Promote health and wellness within the community.: This offer continues the development of community parks that provide a space for citizens to enjoy outdoor recreation thus benefiting their health and wellness.

#### **Improvements & Efficiencies**

## **Culture and Recreation**

### ***Offer 8.3: Community Park Development***

- LIDAR survey method reduces the time needed for the more expensive on the ground survey work. The contour accuracy is sufficient for preliminary design work with many times only limited on the ground detailed survey work is needed.
- The Southeast Park will use raw water, thus saving on the use of domestic water.
- Park infrastructure is constructed with materials that have a life of at least 20 years. Materials include such items as concrete for sidewalks, steel fixtures in the restroom, and concrete block for the restroom walls.

#### **Performance Metrics**

- CR 61. Acres of Park /1,000 Population (Park Planning)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6288&object=measure&objectID=109708>
- CR 68. % of citizens responding very good/good quality of - Parks (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- The Community Park Development Offer funding level varies from year to year depending upon the amount of development occurring in each year.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

An additional link was made to the City's Strategic Goals.

#### **Other Information**

Offer Owner: CForeman

Offer Type: Ongoing Programs and Services

Original Offer Number: 8.3

Lead Department: Park Planning & Development

# Culture and Recreation

## 8.3: Community Park Development

### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
561000 - Land		247,500	445,500	80.0%
563000 - Infrastructure		8,118,000	1,188,000	-85.4%
	<b>560000 - Capital Outlay</b>	<b>8,365,500</b>	<b>1,633,500</b>	<b>-80.5%</b>
591000 - Transfers to Funds		84,500	16,500	-80.5%
	<b>590000 - Transfers Out</b>	<b>84,500</b>	<b>16,500</b>	<b>-80.5%</b>
	<b>Total Expenses</b>	<b>8,450,000</b>	<b>1,650,000</b>	<b>-80.5%</b>
<b>Funding Sources</b>				
250-Capital Expansion: Community Parks	Ongoing Restricted	1,850,000	1,650,000	-10.8%
250-Reserve: Comm. Parks	Reserve	6,600,000	-	- %
	<b>Funding Source Total</b>	<b>8,450,000</b>	<b>1,650,000</b>	<b>-80.5%</b>

## **Culture and Recreation**

### ***Offer 12.1: Cultural Services Programs***

2015: \$5,066,866 and 21.30 FTE

2016: \$5,122,480 and 21.30 FTE

#### **Offer Summary**

This offer funds Cultural Services, comprised of four areas: Lincoln Center, Community Creative Center at the Carnegie Building, Fort Fund, and the Fort Collins Museum of Discovery.

Cultural Services serves Northern Colorado with a variety of unique cultural experiences and opportunities:

\* Lincoln Center is one of Colorado's largest and most diverse presenters of professional theater, dance, music, visual arts and children's programs, and offers high-level customer service, visual and performing arts programs, rental spaces and ticketing services.

\* The Community Creative Center (CCC) provides flexible space for the community to rent to support their creative endeavors. The space is occupied by the Arts Incubator of the Rockies (AIR), a program developed by the local non-profit Beet Street. AIR serves as the hub of the arts community and provides education, resources and support to elevate artistic careers and organizations. The use of the Carnegie Building meets recommendations in the 2008 Cultural Plan and Plan Fort Collins.

\* Fort Fund disburses funds from the City's Cultural Development and Program Account and the Visitor Events Account, in accordance with City Code, to provide local non-profits with cultural event support.

\* The Fort Collins Museum of Discovery (FCMOD) offers hands-on and collections-based explorations in science and culture to the Northern Colorado community. The museum is also designated to house and care for the community's artifact and archival collections in perpetuity.

Each of these areas provides significant benefit to the community through high quality performances, programs, exhibitions and rental opportunities. Cultural Services' overall participation was more than 330,000 in 2013. Cultural Services will continue to engage the community with the highest quality offerings while identifying efficiencies and exploring opportunities to enhance attendance, provide access to all citizens, and leverage community partnerships.

#### **Offer Highlights**

- Lincoln Center budget request is \$3,626,280 (2015) and \$3,676,103 (2016). Approximately 74% of the budget will be generated through user fees, rentals, ticket/art sales, grants and sponsorships, while offering free/reduced tickets for programming, concerts, and more. As Northern Colorado's premier venue for professional performing and visual arts, Lincoln Center hosts 160,000 attendees annually.
- FCMOD budget request is \$1,038,186 (2015) and \$1,055,229 (2016). FCMOD provides hands-on, interactive learning exploration to 115,000 visitors (2013) of all ages, abilities and with diverse interests, through exhibitions, educational programs, rentals, and collections/archives care. The Museum offers free/reduced admission and scholarships through the Opportunity Fund Program.

## **Culture and Recreation**

### ***Offer 12.1: Cultural Services Programs***

- Fort Fund budget request is \$364,500 (2015) and \$349,800 (2016). Fort Fund disburses grants funded by an allocation of lodging tax in accordance with the provisions of Section 25-244 of the City Code. This supports more than 100 events, encourages community partnerships and increases affordable arts programs for the entire community.
- Community Creative Center budget request is \$37,900 (2015) and \$41,350 (2016). The CCC provides facility space for local arts groups including Beet Street's Arts Incubator of the Rockies (AIR). The CCC serves as the hub of the arts community, offering gallery space, performance space, classroom and meeting space. The CCC meets the recommendations of the 2008 Cultural Plan and Plan Fort Collins.

#### **Additional information can be found at:**

- [www.fcgov.com/lctix](http://www.fcgov.com/lctix)
- [www.fcmod.org](http://www.fcmod.org)
- [www.fcgov.com/fortfund/](http://www.fcgov.com/fortfund/)

#### **Linkage to Strategic Objectives**

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Cultural Services offers discounts, scholarships, grants with Fort Fund, and free events and tickets to the community to enable all members of the community to participate in programs and enjoy the city's cultural facilities to their fullest. The Museum's Opportunity Fund provides free and reduced access to exhibits and programs for children facing poverty and in the restorative justice program.
- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.: Cultural Services has established marketing strategies that enable all facilities to reach broad audiences in the Northern Colorado region to maximize potential attendance and revenues. These strategies include social media marketing, print media, digital media, email marketing and inbound marketing.
- CR 2.3. Develop effective Operation and Maintenance (O&M) funding alternatives for City subsidized facilities and programs.: Cultural Services continuously seeks funding alternatives for operations, including grants, such as the Institute of Museum and Library Services; sponsorships from local businesses and media; donations from private individuals; and program revenues, such as ticket sales to performances, program fees, and room rentals.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Lincoln Center, Museum and the Community Creative Center have each recently been renovated or constructed, and each continues to develop enhancements to the facility for the benefit of the community. New spaces, exhibits, and experiences create a dynamic experience for all visitors, and support facility revenues.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: Cultural Services' mission is to lead in cultural experiences and it has a successful track record of providing high-quality, diverse cultural opportunities and amenities to the community. Numerous partnerships have been built to ensure programs meet the needs of the community and do not overlap with other offerings.

## **Culture and Recreation**

### ***Offer 12.1: Cultural Services Programs***

#### **Improvements & Efficiencies**

- The Fort Collins Museum of Discovery leveraged the unique public/private partnership to open the premier museum experience in Northern Colorado; brought together long-standing constituents to support the new institution; combined fundraising resources and effort to complete the \$26.7 million campaign; and combined expertise in science, history and culture to develop a unique visitor experience.
- The Community Creative Center is highly successful in providing a focal point for arts and culture activity engaging more than 60 exhibiting artists, hundreds of event attendees each month, and hosting more than 30 exhibits each year.
- In 2013, the Lincoln Center hosted 230 performances, including Disney's Beauty and the Beast, Natalie Merchant with the Fort Collins Symphony, John Prine, and David Sedaris; local events with OpenStage Theater and Debut Theatre; and more than 240 meetings, weddings, and events, including CSU's International Union of Pure and Applied Chemistry Symposium, with 300 attendees from around the world.
- The Fort Fund grant program moved from an all paper applications process to a fully on-line process, significantly reducing the amount of paper required to copy applications and increasing efficiencies in communication, scoring, and reporting.
- In 2013, FCMOD presented approximately 75 educational programs and hosted more than 300 school groups, reaching more than 28,000 youth; engaged 140 volunteers dedicating over 6,000 hours equal to 2.9 full-time staff; showed 2,400 Digital Dome shows, including live public presentations and broadcasts; and hosted 75 meetings and 80 company/private events.
- The new Fort Collins Museum of Discovery building was certified LEED Platinum and the Lincoln Center renovation and expansion received LEED Gold.
- Lincoln Center expanded its sustainability practices by expanding composting operations building-wide, diverting 90-95% of materials to recycling or compost; using compostable trash bags; requiring caterers and clients to use compostable or recyclable options for food service; and transitioning to all Green Seal Approved or Organic cleaning products.
- The Fort Collins Museum of Discovery implemented a new admissions and donor system that tracks visitation, memberships, and donors. The system provides detailed reporting allowing staff to predict visitation and revenue trends, understand where visitors are coming from, and maintain on-going relationships with donors.
- Lincoln Center implemented a new gift card system that replaced antiquated paper gift certificates. Benefits include increased value to customers as the cards can be used on-line; the automated process is more efficient and accurate; and the plastic cards are reusable and reloadable.
- FCMOD received a \$138,933 grant from the Institute of Museum and Library Services to complete a two-year community engagement project called Living with Fire: A Community Responds, focusing on the community impact of the 2012 High Park Fire.

## **Culture and Recreation**

### ***Offer 12.1: Cultural Services Programs***

#### **Performance Metrics**

- CR 2. Lincoln Center - Cumulative Total Participation (Cultural Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91318](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91318)
- CR 3. Museum of Discovery - Cumulative Total Participation (Cultural Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91319](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91319)
- CR 8. Lincoln Center - # volunteer hours (Cultural Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91320](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91320)
- CR 14. Carnegie Cultural Center facility usage (# of weeks gallery rented) (Cultural Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91326](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91326)
- CR 15. Fort Fund - economic impact of attendees (Cultural Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91327](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91327)
- CR 63. % of citizens responding very good/good - Quality of arts and cultural opportunities in Fort Collins (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109880](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109880)
- CR 80. % of citizens responding very good/good quality of - Lincoln Center programs (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109897](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109897)
- CR 81. % of citizens responding very good/good quality of - Fort Collins Museum and Discovery Science Center (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109898](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109898)

#### **Personnel Changes**

- There are no personnel changes included in this offer.

#### **Differences from Prior Budget Cycles**

- The Lincoln Center budget is less in 2015/2016 than 2014 due to revenue projections being reduced based on the number of performing arts bookings and previous years actual data.
- The Museum of Discovery budget is less in 2015/2016 than 2014 due to not needing additional appropriations for reimbursements from the Non-Profit Partner.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable.

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

Fixed typos.

## **Culture and Recreation**

### ***Offer 12.1: Cultural Services Programs***

#### **Other Information**

Offer Owner: BGast

Offer Type: Ongoing Programs and Services

Original Offer Number: 12.1

Lead Department: Cultural Services



# Culture and Recreation

## 12.1: Cultural Services Programs

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	21.30	21.30	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,762,060	1,792,525	1.7%
512000 - Benefits	520,799	536,803	3.1%
<b>510000 - Personnel Services</b>	<b>2,282,859</b>	<b>2,329,328</b>	<b>2.0%</b>
521000 - Professional & Technical	1,282,100	1,285,550	0.3%
529000 - Other Prof & Tech Services	22,375	25,375	13.4%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,304,475</b>	<b>1,310,925</b>	<b>0.5%</b>
532000 - Cleaning Services	86,052	92,644	7.7%
533000 - Repair & Maintenance Services	12,474	13,248	6.2%
534000 - Rental Services	81,550	81,550	- %
<b>530000 - Purchased Property Services</b>	<b>180,076</b>	<b>187,442</b>	<b>4.1%</b>
541000 - Insurance	52,316	53,359	2.0%
542000 - Communication Services	66,246	68,425	3.3%
543000 - Internal Admin Services	1,653	1,294	-21.7%
544000 - Employee Travel	20,400	22,600	10.8%
549000 - Other Purchased Services	357,198	359,694	0.7%
<b>540000 - Other Purchased Services</b>	<b>497,813</b>	<b>505,372</b>	<b>1.5%</b>
551000 - Vehicle & Equipment Supplies	42,256	42,269	- %
552000 - Land & Building Maint Supplies	102,500	108,000	5.4%
555000 - Office & Related Supplies	34,500	38,675	12.1%
559000 - Other Supplies	230,151	221,600	-3.7%
<b>550000 - Supplies</b>	<b>409,407</b>	<b>410,544</b>	<b>0.3%</b>
574000 - Grants	334,620	319,384	-4.6%
579000 - Other	57,616	59,485	3.2%
<b>570000 - Other</b>	<b>392,236</b>	<b>378,869</b>	<b>-3.4%</b>
<b>Total Expenses</b>	<b>5,066,866</b>	<b>5,122,480</b>	<b>1.1%</b>

## Culture and Recreation

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### Funding Sources

100-General	Ongoing	1,689,679	1,724,629	2.1%
100-Lodging Taxes	Ongoing Restricted	364,500	349,800	-4.0%
273-Ongoing Revenue	Ongoing Restricted	2,732,925	2,767,329	1.3%
273-S&U BOB	One-Time Restricted	24,000	24,000	- %
277-O & M Reserve	Reserve	-	200,000	- %
277-Ongoing Revenue	Ongoing Restricted	55,762	56,722	1.7%
277-S&U BOB	One-Time Restricted	200,000	-	- %
	<b>Funding Source Total</b>	<b>5,066,866</b>	<b>5,122,480</b>	<b>1.1%</b>

## **Culture and Recreation**

### ***Offer 12.2: Art in Public Places Program***

2015: \$325,120 and 0.50 FTE

2016: \$224,633 and 0.50 FTE

#### **Offer Summary**

Art in Public Places (APP) began in April 1995, with City Ordinance No. 20, and enacted in City Code Chapter 23, Article IX. APP encourages and enhances artistic expression and appreciation, and adds value to the Fort Collins community through acquiring, exhibiting and maintaining public art. APP is primarily a 1% program, meaning City capital projects with a budget of more than \$250,000 designate 1% of their project budget for art. To show a commitment to the APP purpose in all projects, artists are added to the project team for budgets less than \$250,000. If the project is below \$50,000, art may be added at the department's discretion. The City Council-appointed APP Board selects artists and artwork, and makes recommendations to City Council for approval. Art donations are also handled through the APP Board, ensuring the City's collection meets the highest standards.

APP is integral to meeting a number of strategies in Plan Fort Collins, the Cultural Plan, Downtown Strategic Plan, and several corridor plans. APP is an innovative program, serving as a model for communities that want to emulate our process of integrating the artist into the design team and successes with Transformer Cabinet Murals and the Pianos About Town program. The artwork created is of the highest quality, enhancing the quality of place in Fort Collins, and is completely accessible to the public.

#### **Offer Highlights**

- APP has commissioned public art projects throughout Fort Collins - in parks, gardens, city facilities, trails and transportation centers. The program creates a distinctive, unique sense of place for Fort Collins and demonstrates a commitment to creativity helping to attract talented employees and employers. APP celebrates Fort Collins as a vital, creative cultural center and destination.
- APP fulfills several strategic areas of Plan Fort Collins reflecting the Cultural Plan goals. APP supports Cultural Parks and Recreation Principles as the program adds to the mix of Cultural Programs (CPR 1.1), enhances the community through public art (CPR 1.2), maintains a collection of art (CPR 1.3), is highly visible to the public thus promoting arts and culture (CPR 2.1), and more.
- APP supports Plan Fort Collins Neighborhood Livability by incorporating street art, visually appealing streetscapes, adding art to public spaces and creating gateways.
- APP maximizes efficiencies in the management of expenses and revenues as the program ebbs and flows with the City's investment in Capital Projects, and through additional grants and partnerships with community organizations.
- APP is diverse and innovative, as every artwork is unique in materials, location, theme, and artist. APP offers accessibility without economic, educational, age or cultural limitations.

#### **Additional information can be found at:**

- [www.fcgov.com/artspublic/](http://www.fcgov.com/artspublic/)

## **Culture and Recreation**

### ***Offer 12.2: Art in Public Places Program***

#### **Linkage to Strategic Objectives**

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: APP has commissioned public art projects throughout Fort Collins. The art is completely accessible without economic, educational, age or cultural limitations.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: APP provides on-going maintenance of the artwork created and helps to enhance public spaces, showing a commitment to creativity within our community.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: APP is a unique program that only the City could provide in a comprehensive and effective way. It clearly defines our community as one that values creativity. APP leverages partnerships with the Downtown Development Authority, Foundations, the School District, Library District, and artists.
- CNL 1.5. Preserve and enhance the City's sense of place.: The uniqueness and originality of APP art projects add to our sense of place by incorporating street art, visually appealing streetscapes, adding art to public spaces and creating gateways.
- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: APP's transformer cabinet mural project helps enhance neighborhoods and free them of graffiti that used to claim the cabinets. Other programs, like the Pianos About Town, draw community together in an informal and entertaining environment.

#### **Improvements & Efficiencies**

- APP adds to the \$16 million economic impact of the arts by creating jobs for artists and by often keeping materials and services local.
- A new accounting procedure was established for the Art in Public Places program to better track on-going capital expenses for art projects. This improved the tracking and transparency of project revenue and expenses, decreased the amount of staff time required to maintain accounting records, and streamlined the overall financial processes.
- Two APP projects were honored as part of the 2013 Urban Design Awards: Susan K. Dailey's 12 granite pavers depicting early Fort Collins that were installed into the streetscape on the 300 block of Linden Street; and Artist Robert Tully's illuminated metal sculptures within columns as part of the BHA Designed Harmony Road/College Avenue intersection streetscape.
- APP collaborated on the chalk art and piano painting that occurred during the Pro Cycling Challenge in August of 2013. APP also assisted with the creation of a special Transformer Cabinet mural as the monument required for the Challenge.
- Recent APP projects include mural panels at the Turnberry Road Underpass; North College stone monuments with metal medallions depicting plants/birds and wayfinding elements; pedestrian pavers with designs by local youth; sculptural medallions at Radiant Park; and the Mason Corridor (MAX) Project with artist created benches, light poles, windscreens, beacons, and sound elements for the stations.

## **Culture and Recreation**

### ***Offer 12.2: Art in Public Places Program***

- In addition to the Transformer Cabinet Murals, APP artists have collaborated with Utilities to create a new flood marker for Creekside Park, Water Quality Boxes which house water testing equipment and storm drain markers.
- APP is collaborating on new projects at a variety of locations including street projects at Timberline and Horsetooth, Timberline and Prospect, and Vine and Shields intersections; the Utility Service Center; 700 Wood Street renovation; and the Southeast Community Park. These projects demonstrate how art becomes part of our everyday spaces, creating unique public spaces in Fort Collins.

#### **Performance Metrics**

- CR 79. % of citizens responding very good/good quality of - Art in Public Places program (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109896>

#### **Personnel Changes**

- There are no personnel changes to this offer.

#### **Differences from Prior Budget Cycles**

- There are no differences in this offer for this budget cycle.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable.

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

Fixed typos.

#### **Other Information**

Offer Owner: BGast

Offer Type: Ongoing Programs and Services

Original Offer Number: 12.2

Lead Department: Cultural Services

# Culture and Recreation

## 12.2: Art in Public Places Program

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %

#### Expenses

511000 - Salaries & Wages	81,703	85,489	4.6%
512000 - Benefits	14,489	15,092	4.2%
<b>510000 - Personnel Services</b>	<b>96,192</b>	<b>100,581</b>	<b>4.6%</b>
521000 - Professional & Technical	3,500	3,000	-14.3%
529000 - Other Prof & Tech Services	10,000	10,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>13,500</b>	<b>13,000</b>	<b>-3.7%</b>
542000 - Communication Services	660	660	- %
543000 - Internal Admin Services	26	27	3.8%
544000 - Employee Travel	5,000	5,400	8.0%
549000 - Other Purchased Services	9,000	9,000	- %
<b>540000 - Other Purchased Services</b>	<b>14,686</b>	<b>15,087</b>	<b>2.7%</b>
552000 - Land & Building Maint Supplies	40,000	40,000	- %
555000 - Office & Related Supplies	2,000	2,000	- %
559000 - Other Supplies	1,000	1,200	20.0%
<b>550000 - Supplies</b>	<b>43,000</b>	<b>43,200</b>	<b>0.5%</b>
569000 - Other Capital Outlay	157,742	52,765	-66.5%
<b>560000 - Capital Outlay</b>	<b>157,742</b>	<b>52,765</b>	<b>-66.5%</b>
<b>Total Expenses</b>	<b>325,120</b>	<b>224,633</b>	<b>-30.9%</b>

#### Funding Sources

273-Art in Public Places	Ongoing Restricted	258,120	140,822	-45.4%
273-Reserves: APP	Reserve	67,000	83,811	25.1%
<b>Funding Source Total</b>		<b>325,120</b>	<b>224,633</b>	<b>-30.9%</b>

## **Culture and Recreation**

### ***Offer 12.3: ENHANCEMENT: Gallery Coordinator, Community Creative Center (Carnegie) - 1.0 FTE***

2015: \$58,704 and 1.00 FTE

2016: \$59,665 and 1.00 FTE

#### **Offer Summary**

The Community Creative Center (CCC) launched in 2013 in the historic 1904 Carnegie Building in Library Park. The CCC is a creative reuse of this historic structure and provides flexible, inexpensive spaces for the community to rent to support their creative endeavors. The space currently includes galleries and performance space, a classroom, and meeting space. The building also serves as home to Beet Street's Arts Incubator of the Rockies (AIR), and will soon house the Fort Collins Public Access Network (FCPAN).

This offer funds the following:

- Full-time Gallery Coordinator to manage the successful gallery program at the Community Creative Center. This position will schedule the space with artists, manage contracts, oversee exhibit installations, produce marketing materials, update the web calendar, and ensure the building has ongoing open hours for public use.
- Open a lounge area for the public to convene, work and network at a convenient Downtown location, supporting creative innovation and engagement.
- Supplies and equipment to make the building more functional and usable, including gallery equipment and wireless service throughout the building.

In 2014, the gallery will be rented for 30+ weeks by more than local 60 artists. This usage meets recommendations in the 2008 Cultural Plan and Plan Fort Collins. This mix of activities will create a vital and collaborative sense of place with synergy that can be leveraged into economic impact and build capacity for a growing creative industry.

This offer is needed in order to keep the rental rates affordable for artists and community members, and keep the building free and accessible to all citizens and visitors. The revenue generated helps cover some costs, but isn't meeting the full need of running this popular program. It was anticipated Beet Street would provide a portion of the staffing, but this hasn't happened and it appears Beet Street will no longer be a tenant after August 2014.

#### **Offer Highlights**

- The Community Creative Center is highly successful in providing a focal point for arts and culture activity engaging more than 60 exhibiting artists, hundreds of event attendees each month, and hosting more than 30 exhibits each year.
- This position will impact the performance metrics by maintaining and growing the number of weeks the gallery is rented. It does this by providing a dedicated position to focus on renting the space and engaging artists and creatives in usage of the building.

#### **Scalability and explanation**

## **Culture and Recreation**

### ***Offer 12.3: ENHANCEMENT: Gallery Coordinator, Community Creative Center (Carnegie) - 1.0 FTE***

This offer could be scalable by reducing the requested FTE to .75, which would reduce the overall offer by \$11,795 in 2015 and \$12,028 in 2016. The preference is for this position to be full-time given the success of the building and the potential for it to continue to grow as a hub of activity for the creative sector.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: This program is a significant part of the City's role in the culture and arts as it provides convening and networking space for artists and creatives. It is also intended to leverage partnerships by leasing space to programs like Beet Street's Arts incubator of the Rockies and FCPAN, to support the growing creative industry.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Gallery rental rates are affordable allowing a large number of local artists and community members to take advantage of the space and to share their work. The building will remain free and open to the public, keeping the exhibits and activities accessible to all citizens.
- ECON 3.8. Preserve the City's sense of place.: The CCC activates this historic structure, enhancing the City's sense of place as a destination of arts and culture, and preserves the significant historical character of the community.
- ECON 3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.: Spaces like the CCC provide convening space to engage and share the creative spirit and support design thinking. These spaces help support the retention and incubation of entrepreneurs and business.
- CNL 1.2. Preserve the significant historical character of the community.: The 1904 Carnegie Building is one of the oldest, continuously operating public buildings in Fort Collins, designated a local Historic Landmark District and a contributing structure (#546) to the Laurel School Historic District on the National Register. The CCC activates this historic property and this enhancement ensures the on-going care and use of this community treasure.

#### **Performance Metrics**

- CR 14. Carnegie Cultural Center facility usage (# of weeks gallery rented) (Cultural Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91326>

#### **Personnel Changes**

- This offer requests a 1 FTE Classified Gallery Coordinator at the Administrative Aide level to serve as a gallery and building Coordinator for the Community Creative Center at the Carnegie.

#### **Differences from Prior Budget Cycles**



## **Culture and Recreation**

### ***Offer 12.3: ENHANCEMENT: Gallery Coordinator, Community Creative Center (Carnegie) - 1.0 FTE***

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- The -\$20,586 (2015) and -\$21,448 (2016) shown in object 519999 represents the amount included in the hourly budget of the Cultural Services On-going Offer 12.1.

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

Fixed typos and updated Beet Street status in Summary.

#### **Other Information**

Offer Owner: BGast

Offer Type: Enhancement to Programs and Services

Original Offer Number: 12.3

Lead Department: Cultural Services

**Culture and Recreation**

**12.3: ENHANCEMENT: Gallery Coordinator, Community Creative Center (Carnegie) - 1.0 FTE**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	43,445	44,266	1.9%	
512000 - Benefits	15,802	16,308	3.2%	
519000 - Other Personnel Costs	(20,543)	(21,409)	4.2%	
<b>510000 - Personnel Services</b>	<b>38,704</b>	<b>39,165</b>	<b>1.2%</b>	
549000 - Other Purchased Services	3,000	3,000	- %	
<b>540000 - Other Purchased Services</b>	<b>3,000</b>	<b>3,000</b>	<b>- %</b>	
552000 - Land & Building Maint Supplies	9,000	9,500	5.6%	
559000 - Other Supplies	8,000	8,000	- %	
<b>550000 - Supplies</b>	<b>17,000</b>	<b>17,500</b>	<b>2.9%</b>	
<b>Total Expenses</b>	<b>58,704</b>	<b>59,665</b>	<b>1.6%</b>	
<b>Funding Sources</b>				
100-General	Ongoing	58,704	59,665	1.6%
<b>Funding Source Total</b>		<b>58,704</b>	<b>59,665</b>	<b>1.6%</b>

## **Culture and Recreation**

### ***Offer 12.4: ENHANCEMENT: Education/Outreach Program (Lincoln Center) - 0.75 FTE***

2015: \$69,930 and 0.75 FTE

2016: \$71,249 and 0.75 FTE

#### **Offer Summary**

This offer supports arts and cultural educational outreach through the Lincoln Center. As the leader in cultural programming, the Lincoln Center is uniquely positioned to increase the accessibility of arts and culture to our community's youth. The Lincoln Center brings dozens of shows and exhibitions each season with incredibly talented and dedicated performing and visual artists, many of whom are trained and willing to provide outreach activities that our community may not have access to otherwise.

This offer requests a 0.75 FTE Outreach Coordinator and associated activity costs for educational opportunities such as:

- Artists going into the schools to perform and actively engage students, ensuring we connect with children who may not otherwise have access to arts and culture
- Hosting children and their families at the Lincoln Center for performances for a nominal or no fee
- Free tickets to performances for families in poverty as part of a 5 by 5 program, to expose children by age 5 to 5 cultural experiences
- Engaging students in play writing, art making, dance/movement, improv, music, etc.
- Teacher workshops and trainings on incorporating arts and creative learning across disciplines

Research shows that exposure to and participation in arts and culture build confidence and self-esteem, increase math and problem-solving skills, and increase testing scores. Most recently, the Department of Education Reform at the University of Arkansas completed a comprehensive study on the value of performing arts field trips to students. The study found that participating in two or more culturally enriching field trips increased students' desires to participate in cultural activities, not just attend them, specifically in minority students; increased students' perceived tolerance of others' viewpoints; and increased the rate at which students agreed with the empathy statement, "I am concerned when other people have problems."

#### **Offer Highlights**

- Builds on a long history of bringing middle school students to the Lincoln Center for one performance experience each year. Although the program has been successful, there are far more opportunities to engage our touring artists with our local community and youth and take advantage of this unique resource.
- Leverages partnerships with the School District, Head Start, Fort Collins Museum of Discovery, and social agencies to reach underserved youth and their families. Also leverages the talent and money already spent on artist travel and fees for public ticketed performances by adding outreach activities and local arts organizations that can also provide high-quality, on-going outreach opportunities.

## **Culture and Recreation**

### ***Offer 12.4: ENHANCEMENT: Education/Outreach Program (Lincoln Center) - 0.75 FTE***

- The addition of this staff position would give us the ability to effectively and efficiently provide these services. These efforts require relationship building and partnerships to fully leverage the opportunities.
- As the economic needs of Colorado have evolved, so has the urgency to provide our students with an education that will best prepare them for the workforce of tomorrow, one that will require the learning and innovation skills that are taught most effectively through the arts: invention, creativity and innovation, critical thinking and reasoning, self-direction, communication, and collaboration.

#### **Scalability and explanation**

This offer is at the .75 FTE level needed for this activity.

#### **Additional information can be found at:**

- <http://educationnext.org/supplemental-study-long-term-benefits-of-field-trips-to-the-walton-arts-center/>
- <http://www.coloradocreativeindustries.org/schools/poetry-out-loud/resources/arts-education-colorado-guidebook-resources>

#### **Linkage to Strategic Objectives**

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: This program will specifically reach out to low and moderate youth and their families, and engage them at school and at the theater, through reduced cost and free opportunities.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: Defines the City's role as a leader in arts and culture educational outreach to positively impact our youth in becoming creative, active, and contributing members of our community. We also will partner with touring companies and local arts organizations that can be also provide high-quality, on-going outreach opportunities.
- CNL 1.8. Expand organizational and community knowledge about diversity, and embrace cultural differences.: Arts and Culture outreach activities are known to build tolerance and empathy, key attitudes in embracing cultural differences and diversity. Arts and culture provide diverse opportunities to engage with different cultures and gain a new appreciation and understanding for the importance and value of diversity.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: Leverages partnerships with the School District, Head Start, the Fort Collins Museum of Discovery, and social agencies in reaching underserved youth and their families.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: This offer expands, incubates, and retains employment opportunities for artists in providing new and expanded opportunities for using their skills within the community.

#### **Performance Metrics**

- CR 2. Lincoln Center - Cumulative Total Participation (Cultural Services)

## **Culture and Recreation**

### ***Offer 12.4: ENHANCEMENT: Education/Outreach Program (Lincoln Center) -***

***0.75 FTE***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91318)

[linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91318](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91318)

#### **Personnel Changes**

- This offer requests a .75 FTE Classified Education and Outreach Coordinator to coordinate educational programming at the Lincoln Center.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

No changes were made.

#### **Other Information**

Offer Owner: BGast

Offer Type: Enhancement to Programs and Services

Original Offer Number: 12.4

Lead Department: Cultural Services

**Culture and Recreation**

**12.4: ENHANCEMENT: Education/Outreach Program (Lincoln Center) - 0.75 FTE**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		0.75	0.75	- %
<b>Expenses</b>				
511000 - Salaries & Wages		38,523	39,294	2.0%
512000 - Benefits		16,407	16,955	3.3%
	<b>510000 - Personnel Services</b>	<b>54,930</b>	<b>56,249</b>	<b>2.4%</b>
579000 - Other		15,000	15,000	- %
	<b>570000 - Other</b>	<b>15,000</b>	<b>15,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>69,930</b>	<b>71,249</b>	<b>1.9%</b>
<b>Funding Sources</b>				
100-General	Ongoing	69,930	71,249	1.9%
	<b>Funding Source Total</b>	<b>69,930</b>	<b>71,249</b>	<b>1.9%</b>

## **Culture and Recreation**

### ***Offer 12.5: ENHANCEMENT: Museum Marketing and Client Services Support***

2015: \$94,000 and 0.00 FTE

2016: \$94,000 and 0.00 FTE

#### **Offer Summary**

This offer funds increased ongoing marketing expenses to begin to fully expose the community and the region to the new Fort Collins Museum of Discovery (FCMoD). This offer also includes increased equipment and services to support rental client needs as an enhanced, marketable service. The community has demonstrated strong interest in attending the Museum and renting spaces for events and meetings. There is high demand for community partnerships for programs and events. FCMoD is experiencing higher than anticipated operating costs. Many of these costs, including insurance, mowing, snow removal, janitorial services, and hourly staff to help run the new museum, are included in the Cultural Services base offer 12.1. However, as these costs have increased, other primary operations costs have not been addressed that are important to the success of the Museum. These costs primarily include increased business technology needs and the need to increase public awareness of this new facility.

FCMoD is dedicated to providing a high level of customer service. We need to enhance our visibility across the city and the region. As noted in a recent study by Americans for the Arts, out-of-town visitors spend approximately \$40.19 at local businesses with each visit, and local visitors spend \$19.53. Based on our visitation, it is conceivable that FCMoD generated approximately \$3,000,000 in revenue for the local economy. Our Nonprofit partner manages a \$60,000 marketing budget, resulting in an average of only 50 cents per visitor, or half of what industry standards suggest. With the City matching the Nonprofit partner budget of \$60,000, the institution can begin to fully meet its marketing needs to continue to draw locally and regionally, as well as promote events like free days. When combined with additional business technology support, FCMoD can strengthen visitation through marketing our exhibits, programs, facility rental opportunities and more.

#### **Offer Highlights**

- FCMoD welcomed over 100,000 visitors in 2013, and hosted over 500 facility rentals, programs and meetings. According to the Americans in the Arts, this visitation conceivably resulted in approximately \$3,000,000 generated in economic impact to the City. This offer allows FCMoD to increase visitation and facility use, resulting in an even stronger impact.
- FCMoD is one of the leading cultural facilities in the Northern Colorado region, offering a unique mix of hands-on exhibits, programs for all ages, collections care, and a beautiful facility. This offer enables the museum to continue the high level of customer service expected of the City.
- FCMoD has hosted hundreds of meetings for nonprofit, business, and educational groups, and the growth potential for this service is astounding. In 2013, FCMoD hosted numerous City departments; School Districts; CSU; Murphey Center for Hope; New Belgium; Homeward 2020; Advanced Energy; Riverside Technology; and Community Foundation. This community connection is vital to the City, and to FCMoD.

## **Culture and Recreation**

### ***Offer 12.5: ENHANCEMENT: Museum Marketing and Client Services Support***

- This offer will support a comprehensive local, regional and national marketing plan to promote the museum and, in turn, Fort Collins. This plan includes print and radio advertising, email, social media, and distribution of collateral materials including posters, our Explorer Program Brochure, and more, to reach new audiences.

#### **Scalability and explanation**

Decreasing this offer will decrease the reach of these marketing efforts.

#### **Additional information can be found at:**

- [www.americansforthearts.org/sites/default/files/aepiv\\_calculator/calculator.html](http://www.americansforthearts.org/sites/default/files/aepiv_calculator/calculator.html)

#### **Linkage to Strategic Objectives**

- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.: This offer enables FCMoD to strategically market the facility and experiences to local and regional audiences, including: individuals, families, businesses, community organizations, and others to increase visitation, awareness, and customer service opportunities.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Our local and regional communities utilize FCMoD for a wide variety of experiences. This offer enables FCMoD to focus on increasing customer service potential of the facility for rentals, business meetings, private events, and other opportunities.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: FCMoD provides spaces for nonprofit organizations, community groups, businesses, and citizens for events, meetings, workshops and more. This offer enables FCMoD to more effectively reach those audiences to increase public engagement.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Upgrading the digital technology for our classrooms, conference room and other spaces will improve services to the public by enabling more business-oriented usage, and increase productivity for staff and others utilizing the facility. These upgrades include dedicated laptops, projection screens, lapel mics, and other equipment most often requested by users and needed by staff.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This offer improves productivity and efficiency by effectively leveraging the strengths of both partners to reach out to the community through improved marketing capabilities, enhancing the experiences of facility users and providing the technology most often requested, and supporting the ongoing level of service provided by FCMoD in light of increased visitation and facility use.

#### **Performance Metrics**

- CR 3. Museum of Discovery - Cumulative Total Participation (Cultural Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91319>



## **Culture and Recreation**

### ***Offer 12.5: ENHANCEMENT: Museum Marketing and Client Services Support***

#### **Personnel Changes**

- There are no personnel changes to this offer.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Fixed typos.

#### **Other Information**

Offer Owner: CDonaldson

Offer Type: Enhancement to Programs and Services

Original Offer Number: 12.5

Lead Department: Cultural Services

**Culture and Recreation**

**12.5: ENHANCEMENT: Museum Marketing and Client Services Support**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
534000 - Rental Services		29,000	29,000	- %
	<b>530000 - Purchased Property Services</b>	<b>29,000</b>	<b>29,000</b>	- %
549000 - Other Purchased Services		60,000	60,000	- %
	<b>540000 - Other Purchased Services</b>	<b>60,000</b>	<b>60,000</b>	- %
559000 - Other Supplies		5,000	5,000	- %
	<b>550000 - Supplies</b>	<b>5,000</b>	<b>5,000</b>	- %
	<b>Total Expenses</b>	<b>94,000</b>	<b>94,000</b>	- %
<b>Funding Sources</b>				
100-General	Ongoing	94,000	94,000	- %
	<b>Funding Source Total</b>	<b>94,000</b>	<b>94,000</b>	- %

## **Culture and Recreation**

### ***Offer 12.7: ENHANCEMENT: Contractual Financial Coordinator (Museum) - 0.5 FTE***

2015: \$38,692 and 0.50 FTE

2016: \$39,626 and 0.50 FTE

#### **Offer Summary**

This offer requests funding for a 0.5 FTE Contractual Financial Coordinator position at the Fort Collins Museum of Discovery (FCMoD) to manage the finances of the institution in the interest of the City. FCMoD is a public-private partnership between the City and the Fort Collins Museum of Discovery Nonprofit Partner. Both partners contribute to the institutional budget, yet maintain separate financial records. There must be a clear understanding and coordination of the financials from each partner, as well as for the institution as a whole, in order to provide transparency, accountability and protection of assets to both partners and to the community. This position is critical in providing clarity and transparency, and in ensuring the interests of each partner are addressed and that the goals of FCMoD are being met. As the organization continues to grow, and with the complexity presented by the public-private partnership, effective and efficient financial oversight is critical to the success of the Fort Collins Museum of Discovery.

This position will coordinate the finances of the institution, develop financial systems and reporting, ensure coordination and transparency for each partner on the overall institution budget, manage accounts receivable and payable, and track financial performance and measures.

The City currently does not have a dedicated financial or accounting position on staff at the Museum, and has been covering these duties with hourly assistance and through the Co-Executive Directors of the City and Non-Profit partner.

This position is requested as contractual and will be reviewed at the end of this budget cycle to determine at what level this position should be ongoing for the Fort Collins Museum of Discovery.

#### **Offer Highlights**

- Financial transparency and accountability are critical to the ongoing success of the Museum of Discovery. This position will work closely with the nonprofit partner to ensure the Museum remains financially strong.
- The Financial Coordinator will ensure all expenses, revenues, reports and financial collection data will be accurate, and analyze the on-going financial health of the organization.
- The Financial Coordinator position will support operational excellence and enhance customer service as a dedicated staff person to coordinate all aspects of fiscal management of the institution and between the partners.
- The Museum Co-Executive Directors intend to submit a request to the Non-Profit Board of Directors to consider funding the other half-time of this position when they prepare and approve their portion of the institutional budget in November 2014.

## **Culture and Recreation**

### ***Offer 12.7: ENHANCEMENT: Contractual Financial Coordinator (Museum) - 0.5 FTE***

#### **Scalability and explanation**

This offer is not scalable, as the offer is requesting .5 FTE at the contractual level

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: The Financial Coordinator position supports a strong and fiscally healthy Museum for the community. Working closely with the nonprofit partner for all budget and accounting needs, this position provides transparency, accountability, and oversight to the City partner's assets.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: This position significantly improves organizational effectiveness, ensuring that reports, accounting, budgeting and measurables are accurate and timely.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: There is currently no position in the Museum that coordinates the accounting with the nonprofit partner and other city departments. Having this staff position will significantly increase productivity, efficiency and effectiveness within the city organization, as well as provide fiscal transparency to the citizens.

#### **Performance Metrics**

- CR 3. Museum of Discovery - Cumulative Total Participation (Cultural Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91319>

#### **Personnel Changes**

- This offer requests a .5 FTE Contractual Financial Coordinator.

#### **Differences from Prior Budget Cycles**

- This offer was included in the prior budget cycle, but was not funded. This offer requests the position as contractual and was previously requested as classified.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Added contractual explanation in the Summary.

#### **Other Information**

## **Culture and Recreation**

### ***Offer 12.7: ENHANCEMENT: Contractual Financial Coordinator (Museum) - 0.5 FTE***

Offer Owner: CDonaldson

Offer Type: Enhancement to Programs and Services

Original Offer Number: 12.7

Lead Department: Cultural Services

**Culture and Recreation**

**12.7: ENHANCEMENT: Contractual Financial Coordinator (Museum) - 0.5 FTE**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %

**Expenses**

511000 - Salaries & Wages	28,764	29,339	2.0%
512000 - Benefits	9,928	10,287	3.6%
<b>510000 - Personnel Services</b>	<b>38,692</b>	<b>39,626</b>	<b>2.4%</b>
<b>Total Expenses</b>	<b>38,692</b>	<b>39,626</b>	<b>2.4%</b>

**Funding Sources**

100-General	Ongoing	38,692	39,626	2.4%
	<b>Funding Source Total</b>	<b>38,692</b>	<b>39,626</b>	<b>2.4%</b>

## **Culture and Recreation**

### ***Offer 12.8: KFCG ENHANCEMENT: Opportunity Program/Fund (Museum)***

2015: \$75,000 and 0.00 FTE

2016: \$75,000 and 0.00 FTE

#### **Offer Summary**

This offer supports the Fort Collins Museum of Discovery's (FCMoD) Opportunity Program. This program provides free and reduced-cost access to FCMoD experiences and exhibits to those living with the challenge of poverty, and those in the restorative justice system. While the Opportunity Program is currently focused on reaching youth and children, there is need for the program to expand and reach other community members as well. This offer provides scholarships to support the program.

The Opportunity Program includes:

- Head Start Family Memberships provided to all Poudre School District families eligible for the Head Start Program
- Free Explorer Passes provided to social service agencies throughout Larimer County
- Free admission provided to any visitor upon request
- Free admission to all students qualifying for Free & Reduced Lunch attending FCMoD on a school field trip
- Free Days each quarter during which admission is waived
- Youth Group Events, providing a day of activities for the Boys & Girls Club at FCMoD without charge

The Opportunity Program encourages youth to appreciate their community, experience a sense of belonging, and enhance self-esteem and dignity through museum experiences. FCMoD welcomes visitors of all circumstances, creates opportunities for families to learn about their own history within the context of the community, and enables young people to explore new concepts in a comfortable, supportive environment. The Opportunity Program encourages visits by those whose economic circumstances otherwise prohibit a museum visit. This respite from challenging circumstances allows families to feel welcomed and engaged in our community.

While the nonprofit partner has been successful in fundraising for this program, demand will always exceed resources. The Opportunity Program does not generate revenue; instead, its primary goal is to increase access to the museum for those who cannot pay.

#### **Offer Highlights**

- FCMoD will distribute free memberships to Head Start families in the Poudre School District, and begin preparations to include Thompson School District Head Start families in the program, allowing us to reach over 1500 families who might otherwise be unable to visit. We also provide free admission to students participating in the Free & Reduced Lunch Program with a museum field trip.

## **Culture and Recreation**

### ***Offer 12.8: KFCG ENHANCEMENT: Opportunity Program/Fund (Museum)***

- Distribute free Explorer Passes to selected social service agencies in Larimer County, including: Matthews House; Caring & Sharing; CASA Child Advocacy Center; Murphey Center for Hope; Education and Life Training Center; Thompson & Poudre School Districts; La Familia; Center for Community Outreach; Crossroads Shelter; Catholic Charities/Faith Family Hospitality; Foothills Gateway; and others.
- Provides free admission through walk-in requests, Free Community Days, and youth group programs. Also provides scholarships to fee-based programs for low-income children and their families.
- Donors currently contribute to the Opportunity Fund, but the anticipated need greatly outweighs the available funds. This offer would allow the Museum to reach a greater percentage of the community in need. The Non-profit partner anticipates raising \$100,000 in donations, for a total program fund of \$175,000.
- This offer includes \$75,000 each year to off-set the costs of providing free admissions, memberships, and scholarships to programs.

#### **Scalability and explanation**

Any reduction to this offer reduces the programs impact by decreasing the number of individuals served.

#### **Additional information can be found at:**

- [www.fcmod.org](http://www.fcmod.org)
- [www.aam-us.org/about-museums/museum-facts](http://www.aam-us.org/about-museums/museum-facts)
- [www.educationnext.org/the-educational-value-of-field-trips/](http://www.educationnext.org/the-educational-value-of-field-trips/)

#### **Linkage to Strategic Objectives**

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: The poverty rate in Larimer County currently hovers at 14% after a sharp increase in the past few years. FCMoD believes that all community members should have access to museum programs and exhibits regardless of their ability to pay. The Opportunity Program enables FCMoD to strategically partner with social service agencies and others to reach those community members experiencing poverty.
- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.: FCMoD uses targeted marketing approaches to reach low-income and underserved audiences in Larimer County. These marketing strategies include bi-lingual posters and flyers, participation in school supply "backpack" programs, and offering to host meetings and events for the social service agencies already serving these community members.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: The Opportunity Fund enhances the cultural experiences for all community members regardless of socio-economic status, education, or ability.



## **Culture and Recreation**

### ***Offer 12.8: KFCG ENHANCEMENT: Opportunity Program/Fund (Museum)***

- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: The Opportunity Program effectively partners with successful agencies to maximize the overall benefit and reach of the program. These partners are already serving those living in poverty and are engaged with the restorative justice program. FCMoD works with these partners to reach their audiences with museum visitation opportunities.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: The overarching goal of the Opportunity Program is to strengthen our methods of public engagement so that we may reach all segments of the community regardless of the circumstances they may face. We believe that museum experiences can change lives, and the Opportunity Program offers these experiences to all community members.

#### **Performance Metrics**

- CR 3. Museum of Discovery - Cumulative Total Participation (Cultural Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91319>

#### **Personnel Changes**

- Not applicable

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable.

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

Fixed typos.

#### **Other Information**

Offer Owner: CDonaldson

Offer Type: Enhancement to Programs and Services

Original Offer Number: 12.8

Lead Department: Cultural Services

**Culture and Recreation**

**12.8: KFCG ENHANCEMENT: Opportunity Program/Fund (Museum)**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
559000 - Other Supplies		75,000	75,000	- %
	<b>550000 - Supplies</b>	<b>75,000</b>	<b>75,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>75,000</b>	<b>75,000</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG: Other Community Priorities	Ongoing Restricted	75,000	75,000	- %
	<b>Funding Source Total</b>	<b>75,000</b>	<b>75,000</b>	<b>- %</b>

## **Culture and Recreation**

### ***Offer 12.9: ENHANCEMENT: Replace Performance Hall Seats (Lincoln Center)***

2015: \$0 and 0.00 FTE

2016: \$375,000 and 0.00 FTE

#### **Offer Summary**

This offer requests one-time funding to replace the seats in the Lincoln Center performance hall. The 1,180 seats are original to when the theatre opened in 1978. The existing seats are well used, and are showing their age. The seats need regular maintenance and repair to keep them functioning, and patron surveys indicate the seats are wearing out and uncomfortable.

The 806 central seats were refurbished with new covers approximately 20 years ago. The 374 seats in the upper operas have not had any improvements since they were installed. During the 2010-2011 renovation of the Lincoln Center, there was not enough funding to replace the seats, especially when unexpected, more immediate structural needs came to light.

This offer would completely remove the existing fixed seating, cut and patch existing anchors, and reinstall new seating according to the manufacturer's requirements. The replacement will accommodate ADA seating options and provide some portable/modular seating for flexibility.

If new seats are purchased, the old seats will be sold through the City's auction process, donated to a non-profit, recycled or disposed of. Given their current condition and age, we do not anticipate they will produce significant revenue through the auction.

#### **Offer Highlights**

- The seats in the Lincoln Center's performance hall are well-used and worn, having not been replaced since the theatre opened in 1978.
- The theatre seat directly impacts the patron's experience, and patrons continue to comment on the need to replace the seating in surveys.

#### **Scalability and explanation**

Although this offer could be broken into two phases, such as replacing the 806 center seats and then the 374 outer seats, the project would actually end up costing more. Two separate projects would incur additional labor costs and the theater would have to be shut down two different times, which would result in opportunity costs of not being able to rent or use the space during the replacement periods.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This is a significant enhancement that needs to be addressed in order to maintain the theatre.

## **Culture and Recreation**

### ***Offer 12.9: ENHANCEMENT: Replace Performance Hall Seats (Lincoln Center)***

- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.:  
Replacing the seats would be an improvement we could market to our audiences as an enhancement to their theatre-going experience, which could have indirect impacts on attendance and revenue.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: New seats in the performance hall have been specifically requested through patron surveys. This offer would increase satisfaction with the theatre.

#### **Performance Metrics**

- CR 2. Lincoln Center - Cumulative Total Participation (Cultural Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91318>

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Added information in the Summary on what would happen to the old seats.

#### **Other Information**

Offer Owner: BGast

Offer Type: Enhancement to Programs and Services

Original Offer Number: 12.9

Lead Department: Cultural Services

**Culture and Recreation**

**12.9: ENHANCEMENT: Replace Performance Hall Seats (Lincoln Center)**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		-	375,000	- %
	<b>560000 - Capital Outlay</b>	-	<b>375,000</b>	- %
	<b>Total Expenses</b>	-	<b>375,000</b>	- %
<b>Funding Sources</b>				
100-General One-time Revenue	One-Time Restricted	-	375,000	- %
	<b>Funding Source Total</b>	-	<b>375,000</b>	- %

## **Culture and Recreation**

### ***Offer 12.11: ENHANCEMENT: Digital Teleconferencing & Audio Support (Lincoln Center)***

2015: \$101,500 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer requests one-time funding in 2015 for the purchase of audio/visual equipment that would bring the Lincoln Center's production capabilities up to our city's world-class standards. Currently, the Lincoln Center is unable to offer teleconferencing services, a demand that an increasing number of large-scale conferences, conventions and meetings are requiring. This offer would allow the Lincoln Center to offer these services, simultaneously bringing Fort Collins' premiere event space up to current event technology standards and creating additional revenue streams.

These enhancements include:

- HD projectors, screens, and appropriate lenses
- HD cameras and video mixers
- A state-of-the-art digital audio console
- Eight monitors for individual mixes

With the acquisition of this equipment the Lincoln Center can continue to "lead in cultural experiences," while ensuring its ability to "provide world-class municipal services." Several recent events booked into the Lincoln Center, including CSU's International Union of Pure and Applied Chemistry Symposium and the Net Zero conference, required live broadcasts to or from the performance hall, which was a new, innovative piece for the Lincoln Center, but challenging because the performance hall does not have this equipment on hand. By bringing this equipment into the inventory of Lincoln Center offerings we will limit our reliance on external contractors and broaden our ability offer quality services for a premium.

#### **Offer Highlights**

- High definition projection equipment and improved audio equipment will ensure that the city's flagship for arts and culture is staying on the leading edge of performance technology and offering world-class amenities to our clientele.
- Teleconferencing technology will not only broaden the types of events that can be brought into the Center, but will allow us to broadcast programming into other municipal and private facilities, increasing citizen access to the arts.
- This equipment will allow the Lincoln Center to expand its menu of offered services, bringing with it the potential for increased revenue.

#### **Scalability and explanation**

This offer allows for a small degree of scalability. The number of monitor mixes could be decreased from eight to six, saving \$8,000. Reducing the number of projectors is not recommended because it would dramatically decrease the impact of our production aesthetics in relation to the expected value.

## **Culture and Recreation**

### ***Offer 12.11: ENHANCEMENT: Digital Teleconferencing & Audio Support (Lincoln Center)***

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- CR 2.3. Develop effective Operation and Maintenance (O&M) funding alternatives for City subsidized facilities and programs.: The acquisition of this equipment brings with it the opportunity to bring new events to Lincoln Center and develop currently untapped revenue streams. The ability to offer expanded audio and video production services at a fee could assist in the ongoing development of fiscal sustainability plans.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Our current audio and video systems have reached a point where the industry's technology has surpassed their capabilities. Investment in the proposed enhancements will bring our systems up to expected norms for a state of the art cultural facility.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: A teleconferencing system and the proposed video production equipment would begin to allow us to broadcast events that are held within our walls. This allows for near limitless possibilities when it comes to reaching our community. For example, schools that could not afford bussing could stream the event into their classrooms, and even interact with the artists as if they too were in the theatre.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: By bringing this equipment and services "in house", we will save money, and time that would be spent negotiating, coordinating, and paying external contractors. This offer will also provide our clients a one-stop-shop for producing high-quality, technologically-rich events in a seamless and effective manner.

#### **Performance Metrics**

- CR 2. Lincoln Center - Cumulative Total Participation (Cultural Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91318](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91318)
- CR 9. Lincoln Center - # of performances in Performance Hall (Cultural Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91321](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91321)

#### **Personnel Changes**

- Not applicable

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

## **Culture and Recreation**

### ***Offer 12.11: ENHANCEMENT: Digital Teleconferencing & Audio Support (Lincoln Center)***

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

After meeting with the BFO Team, the funding source for this offer has been changed to Cultural Services Reserves.

#### **Other Information**

Offer Owner: BGast

Offer Type: Enhancement to Programs and Services

Original Offer Number: 12.11

Lead Department: Cultural Services



**Culture and Recreation**

**12.11: ENHANCEMENT: Digital Teleconferencing & Audio Support (Lincoln Center)**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		101,500	-	- %
	<b>560000 - Capital Outlay</b>	<b>101,500</b>	-	- %
	<b>Total Expenses</b>	<b>101,500</b>	-	- %
<b>Funding Sources</b>				
273-Reserves	Reserve	101,500	-	- %
	<b>Funding Source Total</b>	<b>101,500</b>	-	- %

## **Culture and Recreation**

### ***Offer 12.13: ENHANCEMENT: Graphics Specialist (Cultural Services) - 0.5 FTE***

2015: \$37,153 and 0.50 FTE

2016: \$38,056 and 0.50 FTE

#### **Offer Summary**

This offer funds a 0.5 FTE graphic design classified position to support Visual Arts, the Carnegie Creative Center, and Conference Services at the Lincoln Center. Currently the administrative teams for these individual units have stretched their resources and skills to their limits in the area of graphic design. These teams spend an exceptional amount of time piecing together this graphic work through outside contractors, interns, or trying to create graphic materials on their own for marketing purposes and Council materials. Visual materials are by necessity a core operation in the arts and culture business model, and should be developed within the culture of the Department of Cultural Services in an efficient, effective and consistent manner which our current process is not providing.

Rather than spend time, energy and resources competing for a contractor's attention, and recruiting and training new interns each semester, this position could be effectively working on projects and freeing up staff time to be more productive at core duties. By bringing this position in house, we will have more control over the time, activity and quality of the work.

Given our department's need to generate 75% of our annual revenue and the high day-to-day demands and deadlines this position will incur, it is most effective and efficient for this position to be in the Cultural Services Department. The position will follow all brand guidelines established by the City's Communications and Public Involvement Office (CPIO) and will coordinate with them as appropriate.

#### **Offer Highlights**

- AIGA, the professional association for design, reports the median freelance rate at \$75/hour. Hiring a freelancer half-time would cost approximately \$13,000 more in salary than a .5 classified graphics specialist.
- An in-house graphic specialist would save time for our marketing teams that is currently spent arranging and going to meetings and recruiting and training interns. In addition, we wouldn't experience gaps in service and projects could be completed in a more timely fashion.
- By concentrating this effort into one position, we will see increased internal collaboration between marketing and design that will result in more innovative and effective campaigns.

#### **Scalability and explanation**

This position is recommended at .5 and would not be scalable.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

## **Culture and Recreation**

### ***Offer 12.13: ENHANCEMENT: Graphics Specialist (Cultural Services) - 0.5 FTE***

- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.: By internally committing our design and implementation services we will naturally increase the communication and collaboration between the administrative units driving marketing for Cultural Services. This offer would positively impact our ability to develop tactics to increase our reach.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: This offer specifically strengthens the abilities of Cultural Services to directly engage our community. The design of our marketing materials plays a tremendous role in the perception and impact of our services to the community.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: A combination of increased control, closer collaboration, and cost savings demonstrate a definitive improvement to our efficiency and productivity as a department.

#### **Performance Metrics**

- CR 63. % of citizens responding very good/good - Quality of arts and cultural opportunities in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109880>

#### **Personnel Changes**

- This offer requests a .5 Classified Graphic Specialist.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Explained why this position should be in the Cultural Services Department (last paragraph in Offer Summary)

#### **Other Information**

Offer Owner: BGast

Offer Type: Enhancement to Programs and Services

Original Offer Number: 12.13

Lead Department: Cultural Services

**Culture and Recreation**

**12.13: ENHANCEMENT: Graphics Specialist (Cultural Services) - 0.5 FTE**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		0.50	0.50	- %
<b>Expenses</b>				
511000 - Salaries & Wages		25,682	26,196	2.0%
512000 - Benefits		11,471	11,860	3.4%
	<b>510000 - Personnel Services</b>	<b>37,153</b>	<b>38,056</b>	<b>2.4%</b>
	<b>Total Expenses</b>	<b>37,153</b>	<b>38,056</b>	<b>2.4%</b>
<b>Funding Sources</b>				
100-General	Ongoing	37,153	38,056	2.4%
	<b>Funding Source Total</b>	<b>37,153</b>	<b>38,056</b>	<b>2.4%</b>

## **Culture and Recreation**

### ***Offer 21.1: ENHANCEMENT: Poudre River Downtown Project***

2015: \$1,000,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

The purpose of this \$1 million offer is to acquire and remediate land adjoining the Poudre River near the Coy Diversion structure. This is an area identified in the Poudre River Downtown Master Plan that could be redeveloped as a kayak park while also enhancing habitat and mitigating flood waters. The funds in this offer may also be utilized to complete final design, engineering, and construction documentation for this section of the river. This offer catalyzes the longer-term effort to transform this section of the Poudre River.

The funds would be used in conjunction with up to \$950,000 in Federal Emergency Management Agency (FEMA) grant funds (grant application pending) to acquire and remediate four parcels totaling 1.66 acres. The parcels are located on the north side of East Vine Drive and are located in the floodway or floodplain. Acquiring the parcels has been a long-term objective of the Stormwater Utility and the City. There are structures on the properties that would be removed and the surface would be restored to vegetation or other public amenities (that comply with FEMA restrictions).

The community has a strong interest in retaining and enhancing the natural character of the Downtown river reach as well as enhancing the area's relationship and connectivity to the Downtown core.

As the Poudre River Downtown Master Plan developed, it became clear that the so-called "Coy Diversion" reach of the river from College Avenue to the Burlington Northern Santa Fe Railway Bridge has great potential to be transformed into a remarkable community asset. By combining stormwater, recreation, and habitat and vegetation improvements, a "trifecta" of community interests and needs can be addressed.

In addition to this offer, the total infrastructure improvements to this reach of the river are estimated at \$6 million. This offer jump-starts and augments the \$6 million project, which may be funded in the future via other means.

#### **Offer Highlights**

- This offer will begin to transform one of the least attractive reaches of the Poudre River into a beautiful community amenity. Acquisition of these key properties will contribute to, and catalyze, the overall effort to greatly improve this section of the Poudre River.
- Acquiring these key parcels will allow the City to remove structures from the floodplain and floodway and to vegetate and beautify the river corridor.
- A primary benefit of the overall enhancement effort for this reach of the river is to make the area much more user friendly. The Master Plan design concept is intended to provide a location where there is infrastructure for playing and relaxing. A significant improvement is providing access to the riverside for people with disabilities – an amenity that is absent in the downtown area.

## **Culture and Recreation**

### ***Offer 21.1: ENHANCEMENT: Poudre River Downtown Project***

- For two decades the kayaking community has tried to develop a kayak park somewhere in the downtown reach of the river. This offer can help make the park a reality.
- The project would create a stronger pedestrian tie to the North College district. Potential north bank improvements would provide an interesting and enjoyable viewing area to observe kayakers, tubers, and other visitors as well as a location to picnic and to simply enjoy the river environment.

#### **Scalability and explanation**

With FEMA funds only the City might be able to acquire the properties; however, it is not certain the FEMA funds will be sufficient. This offer along with FEMA funds makes it likely the City will be able to acquire, clean up, and remediate the properties, which have a number of older buildings on them.

#### **Additional information can be found at:**

- [Downtown Poudre River Master Plan materials, including conceptual drawings of the area supported by this offer, can be found at: http://www.fcgov.com/poudre-downtown/](http://www.fcgov.com/poudre-downtown/)

#### **Linkage to Strategic Objectives**

- CNL 1.4. Preserve and provide responsible access to nature.: This project improves access to the Poudre River in the downtown area.
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: The project will remove obstructions to fish passage in the downtown area, create wetland areas along the river, create enhanced and varied tree and shrub habitat for wildlife.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: The project will increase the tree canopy which will provide a more sustainable environment along the river corridor.
- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: The project will include improvements to Legacy, Lee Martinez and Old Fort Collins Heritage Parks. Also, the Poudre River Trail will have improved connections to streets and new parking areas. The Poudre River is probably the most important water recreation feature for the community.

#### **Performance Metrics**

- CNL 62. % of citizens responding very good/good - Overall quality of life in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109862>
- CR 64. % of citizens responding very good/good - Quality of recreational opportunities in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109881>

#### **Personnel Changes**

- None

## **Culture and Recreation**

### ***Offer 21.1: ENHANCEMENT: Poudre River Downtown Project***

#### **Differences from Prior Budget Cycles**

- Please note that Offer No. 218.4 (2013-2014) entitled "KFCG ENHANCEMENT: Poudre River Restoration and Rehabilitation with funding of \$400,000 in 2013 and \$400,000 in 2014 to provide funding for the early stage planning and designing for this proposed offer from Shields to Mulberry.
- Looking to the future, additional improvements identified in the Master Plan are likely to be included in a possible renewal of a capital project tax initiative and other funding sources such as Keep Fort Collins Great, grants, and private donations.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/a

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

The Budget Lead Team indicated its support for \$1 million in funding for land acquisition and remediation (as well as potentially some planning and design for this river section) rather than the original \$4 million request (\$3 million general fund, \$1 million Stormwater Funds) that would have supported flood, recreation, habitat and other improvements from College Avenue to the BNSF railroad bridge. In addition to the \$4 million request, the original offer included an additional \$2 million fundraising goal.

#### **Other Information**

Offer Owner: JStokes

Offer Type: Enhancement to Programs and Services

Original Offer Number: 21.1

Lead Department: Natural Areas

**Culture and Recreation**

**21.1: ENHANCEMENT: Poudre River Downtown Project**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		990,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>990,000</b>	-	- %
591000 - Transfers to Funds		10,000	-	- %
	<b>590000 - Transfers Out</b>	<b>10,000</b>	-	- %
	<b>Total Expenses</b>	<b>1,000,000</b>	-	- %
<b>Funding Sources</b>				
100-Reserves	Reserve	1,000,000	-	- %
	<b>Funding Source Total</b>	<b>1,000,000</b>	-	- %



## **Culture and Recreation**

### ***Offer 22.1: ENHANCEMENT: Trees along Paved Recreational Trails***

2015: \$95,000 and 0.00 FTE

2016: \$30,000 and 0.00 FTE

#### **Offer Summary**

Additional trees along the trail system will provide shade for trail users and provide a more enjoyable experience. Trees beautify the trails and provide protection for trail users from inclement weather conditions, in particular high winds and extreme heat. Trees also attract wildlife, which enhances the natural experience for trail users.

Trees added about every 1/4-mile along the trail provide a place for trail users to rest and avoid severe weather. This 1/4-mile spacing of trees is about the distance very young or older trail users may be able to comfortably travel.

Tree species will be coordinated with the City Forestry Department to ensure the trees selected have the best chance of survival. The trees should have no impact on the surrounding water table.

This offer would fund the placement of about 125 trees along the Poudre Trail west of Taft Hill Road, the Spring Creek Trail near Prospect Road, the Rendezvous Trail, Fossil Creek Trail east and west of College Avenue, and the Shields Trail to Trilby Road. Funding would include installation, watering up to 15 times per year for two years, year and replacement trees figured at 15% mortality.

#### **Offer Highlights**

- Additional trees along various trails, such as Fossil Creek, Poudre, and Rendezvous will provide needed shade in these areas.
- Additional trees along the trails will provide increased aesthetic and wildlife value.

#### **Scalability and explanation**

The offer can be scaled back with a reduction in the number of trees planted. The initial cost for an individual tree with the two years of watering is estimated at \$960.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This Offer will enhance the trail user's experience by the presence of trees that provide beauty, shade, protection from the weather and increased wildlife value.
- CNL 1.6. Promote health and wellness within the community.: Additional trees along the trail in places where larger gaps exist between trees may encourage non-trail users to use the trail knowing a resting place/weather protection is available where this option presently does not exist.

#### **Performance Metrics**

## **Culture and Recreation**

### ***Offer 22.1: ENHANCEMENT: Trees along Paved Recreational Trails***

- CR 67. % of citizens responding very good/good quality of - Recreational trails (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884)

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- No

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- NA

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

Added information about the spacing of trees along the trail.  
Added link to City's strategic Objectives.  
General information on tree spacin for shade/weather protection added.  
Note added that the project is coordinated with City Forestry.

#### **Other Information**

Offer Owner: CForeman  
Offer Type: Enhancement to Programs and Services  
Original Offer Number: 22.1  
Lead Department: Park Planning & Development

**Culture and Recreation**

**22.1: ENHANCEMENT: Trees along Paved Recreational Trails**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		95,000	30,000	-68.4%
	<b>560000 - Capital Outlay</b>	<b>95,000</b>	<b>30,000</b>	<b>-68.4%</b>
	<b>Total Expenses</b>	<b>95,000</b>	<b>30,000</b>	<b>-68.4%</b>
<b>Funding Sources</b>				
100-General	Ongoing	95,000	30,000	-68.4%
	<b>Funding Source Total</b>	<b>95,000</b>	<b>30,000</b>	<b>-68.4%</b>

## **Culture and Recreation**

### ***Offer 41.1: Building on Basics (BOB) Park Improvements***

2015: \$1,703,622 and 0.00 FTE

2016: \$37,500 and 0.00 FTE

#### **Offer Summary**

The City has four older parks and more than 30 neighborhood parks. This project will add improvements, such as new playgrounds, picnic shelters, restrooms, landscaping and sidewalks needed to keep our parks useful, enjoyable and attractive. All improvements will meet ADA requirements. Where appropriate, projects will be coordinated with other City departments and programs to provide the most cost-effective and beneficial improvements.

#### **Offer Highlights**

- City Park core area pedestrian improvements, new picnic shelter.
- Lee Martinez Park core area pedestrian improvements, picnic shelter and restroom upgrades.
- Rolland Moore Park tennis court area upgrades.
- Warren Park new picnic shelter and sidewalks
- Other community and neighborhood park upgrades as determined through the planning process in 2014.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This Offer supports this objective by funding needed park upgrades in older parks thus ensuring these parks are safe and enjoyable for park users.
- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This Offer supports this objective by funding improvements in older parks serving a wide section of the population of the community. These improvements help keep these older park's level of service current with recently developed parks.
- CNL 1.6. Promote health and wellness within the community.: The planned improvements will continue to make these older parks enjoyable and useable for citizens for healthy and wellness activities.

#### **Improvements & Efficiencies**

- Improved pedestrian safety and access at City Park
- Improved pedestrian access between The Farm and Lee Martinez Park.
- Provide a picnic shelter and new sidewalks at Warren Park

## **Culture and Recreation**

### ***Offer 41.1: Building on Basics (BOB) Park Improvements***

#### **Performance Metrics**

- CR 64. % of citizens responding very good/good - Quality of recreational opportunities in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109881>
- CR 68. % of citizens responding very good/good quality of - Parks (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- N/A

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- N/A

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

A new link to the City's Strategic Objectives was added.

A statement about ADA and partnership with other City Departments and programs were added.

#### **Other Information**

Offer Owner: CForeman

Offer Type: Ongoing Programs and Services

Original Offer Number: 41.1

Lead Department: Park Planning & Development

**Culture and Recreation**

**41.1: Building on Basics (BOB) Park Improvements**

**Ongoing Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %

**Expenses**

511000 - Salaries & Wages	-	15,000	- %
512000 - Benefits	-	1,621	- %
<b>510000 - Personnel Services</b>	-	<b>16,621</b>	- %
531000 - Utility Services	-	5,000	- %
<b>530000 - Purchased Property Services</b>	-	<b>5,000</b>	- %
551000 - Vehicle & Equipment Supplies	-	1,000	- %
552000 - Land & Building Maint Supplies	-	7,000	- %
553000 - Infrastructure Maint Supplies	-	1,000	- %
558000 - Chemical Supplies	-	2,000	- %
559000 - Other Supplies	-	4,879	- %
<b>550000 - Supplies</b>	-	<b>15,879</b>	- %
563000 - Infrastructure	1,686,586	-	- %
<b>560000 - Capital Outlay</b>	<b>1,686,586</b>	-	- %
591000 - Transfers to Funds	17,036	-	- %
<b>590000 - Transfers Out</b>	<b>17,036</b>	-	- %
<b>Total Expenses</b>	<b>1,703,622</b>	<b>37,500</b>	<b>-97.8%</b>

**Funding Sources**

100-BOB O & M	One-Time Restricted	-	37,500	- %
400-S & U BOB	One-Time Restricted	1,703,622	-	- %
<b>Funding Source Total</b>		<b>1,703,622</b>	<b>37,500</b>	<b>-97.8%</b>

## **Culture and Recreation**

### ***Offer 44.1: The Gardens on Spring Creek***

2015: \$593,237 and 3.00 FTE

2016: \$612,329 and 3.00 FTE

#### **Offer Summary**

Celebrating its 10th anniversary in 2014, the Gardens on Spring Creek is proud to be Fort Collins' community botanic garden. The Gardens is a public-private partnership between the City of Fort Collins and the Friends of the Gardens on Spring Creek, a 501(c)3 organization. The mission of the Gardens is to improve the lives of people and foster environmental stewardship through horticulture. The Friends support this mission through fundraising and advocacy.

Each year, the Gardens offers 60,000+ visitors the opportunity to enjoy beautiful and inspirational gardens, educational programs for youth and adults, special events throughout the year, volunteer opportunities for all ages, and community and school garden programs. Highlights from 2013 include:

- Garden projects, such as the opening of the Sustainable Backyard to educate visitors about how to make their yards more sustainable, and the addition of a model railroad and Discovery Zone in the Children's Garden.
- Horticulture staff and volunteers grew 6,800 plants for the Parks Department, 20,660 plants for use in the gardens and the Spring Plant Sale, and 600 holiday plants for sale in December.
- Staff, volunteers and local experts educated 4,900+ youth and adults about gardening, cooking and crafting.
- Partnerships with 30+ organizations across the city including Colorado State University, Poudre School District, University of Colorado Health and the Food Bank for Larimer County.
- The Gardens had 159 regular and 548 one-day volunteers who donated 6,994 hours of their time.

This offer funds the operations and maintenance of the Gardens on Spring Creek. It includes \$212,500 in revenue earned by the Gardens in 2015 and \$224,500 in 2016 through earned revenue (rentals, classes, gift shop sales, etc.), fundraising events (Garden a'Fare and Spring Plant Sale), special events (Garden of Lights and Harvest Festival) and donations.

#### **Offer Highlights**

- This offer funds two classified positions: the Gardens Director and Fundraising and Marketing Coordinator; and four hourly positions including a Volunteer Coordinator, one full time Horticulturist and one part-time Horticulturist, and a part-time Youth Program Coordinator.
- This offer includes \$100,000 of KFCG dollars which fund a classified Horticulture Technician position, part time front desk staff and a horticulture intern. This helps The Gardens maintain the greenhouse, hoop house and Children's Garden, and keeps the facility open seven days a week.
- In 2013, The Gardens had 159 regular and 548 one-day volunteers who donated 6,994 hours of their time. Volunteers help maintain our gardens, propagate and care for plants in our greenhouse and hoop house, facilitate youth programs, work at special events, and serve on our Friends Board of Directors. This is the equivalent of 3.5 FTEs and equivalent to \$144,049.

## **Culture and Recreation**

### ***Offer 44.1: The Gardens on Spring Creek***

- The Gardens is honored to have a 91% very good or good rating in the 2013 Citizen's Survey, putting it in the top four Parks, Recreational and Cultural Programs and Facilities in the city. The Gardens has created a Customer Service committee to continue focusing on the visitor experience.
- In 2013, 6,100+ pounds of produce was grown in the Garden of Eatin' by staff and volunteers for donation to the Food Bank. An additional 2,500 pounds of produce was donated by residents through the Plant it Forward program in collaboration with the Food Bank.

#### **Additional information can be found at:**

- [www.fcgov.com/gardens](http://www.fcgov.com/gardens)

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This offer primarily funds the ongoing operations and maintenance of The Gardens, which is a Parks Department facility.
- CR 2.3. Develop effective Operation and Maintenance (O&M) funding alternatives for City subsidized facilities and programs.: Through a strategy to diversify revenue streams and broadening the base of support, The Gardens has increased revenue from \$31,658 in 2007 to \$329,032 in 2013.
- CNL 1.6. Promote health and wellness within the community.: The Gardens promotes active lifestyles through gardening, healthy eating through cooking and nutrition programs, and community building through volunteerism.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: The Gardens fulfills its mission of promoting environmental stewardship through horticulture by offering education classes about sustainable horticulture practices, providing interpretive experiences in our display gardens, and connecting children and adults to nature through gardening.
- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: The Gardens partners with the Food Bank for Larimer County, United Way, Boys and Girls Club and Poudre School District to address the issues of hunger, nutrition education, and volunteerism.

#### **Improvements & Efficiencies**

- The Gardens received \$109,500 in grants in 2013. Several grants are pending for 2014. Grant funding supports general operations including youth education programs, the Community Garden Outreach Program, special community events, and more.
- The Gardens received cash and in-kind donations from 78 businesses and foundation in 2013, a record number. Special community events raised \$73,063 in 2013 with \$33,550 in sponsor dollars to support The Gardens mission.
- The Gardens partners with 30+ organizations to expand programming and impact into the community.



## **Culture and Recreation**

### ***Offer 44.1: The Gardens on Spring Creek***

#### **Performance Metrics**

- CR 4. Gardens on Spring Creek - Cumulative Total Participation (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91372>
- CR 48. Gardens on Spring Creek visits (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91379>
- CR 49. Adult and youth class participation (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91380>
- CR 50. Pounds of produce donated to the Food Bank for Larimer County (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91381>
- CR 51. Gardens on Spring Creek volunteer hours (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91382>
- CR 77. % of citizens responding very good/good quality of - Gardens on Spring Creek (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109894>

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Keep Fort Collins Great funds are included in this offer.
- Gardens revenues continue to increase and are used primarily for hourly staff to program and maintain the facility.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Deleted incorrect Performance Measure

#### **Other Information**

Offer Owner: MProvaznik

Offer Type: Ongoing Programs and Services

Original Offer Number: 44.1

Lead Department: Parks

# Culture and Recreation

## 44.1: The Gardens on Spring Creek

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	3.00	3.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	327,821	336,338	2.6%
512000 - Benefits	100,503	103,866	3.3%
<b>510000 - Personnel Services</b>	<b>428,324</b>	<b>440,204</b>	<b>2.8%</b>
521000 - Professional & Technical	9,700	9,700	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>9,700</b>	<b>9,700</b>	<b>- %</b>
531000 - Utility Services	600	600	- %
532000 - Cleaning Services	300	300	- %
533000 - Repair & Maintenance Services	14,000	14,000	- %
<b>530000 - Purchased Property Services</b>	<b>14,900</b>	<b>14,900</b>	<b>- %</b>
542000 - Communication Services	7,160	7,160	- %
543000 - Internal Admin Services	350	350	- %
544000 - Employee Travel	2,000	2,000	- %
549000 - Other Purchased Services	22,000	23,765	8.0%
<b>540000 - Other Purchased Services</b>	<b>31,510</b>	<b>33,275</b>	<b>5.6%</b>
551000 - Vehicle & Equipment Supplies	2,500	2,500	- %
552000 - Land & Building Maint Supplies	18,700	20,200	8.0%
555000 - Office & Related Supplies	4,000	4,000	- %
556000 - Health & Safety Supplies	400	400	- %
558000 - Chemical Supplies	100	100	- %
559000 - Other Supplies	66,103	70,050	6.0%
<b>550000 - Supplies</b>	<b>91,803</b>	<b>97,250</b>	<b>5.9%</b>
564000 - Improvements Other Than Bldg	7,000	7,000	- %
<b>560000 - Capital Outlay</b>	<b>7,000</b>	<b>7,000</b>	<b>- %</b>
574000 - Grants	10,000	10,000	- %
<b>570000 - Other</b>	<b>10,000</b>	<b>10,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>593,237</b>	<b>612,329</b>	<b>3.2%</b>

## Culture and Recreation

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### Funding Sources

100-Gardens on Spring Creek	Ongoing Restricted	212,500	224,500	5.6%
100-General	Ongoing	273,182	278,434	1.9%
254-KFCG: Parks & Recreation	Ongoing Restricted	107,555	109,395	1.7%
	<b>Funding Source Total</b>	<b>593,237</b>	<b>612,329</b>	<b>3.2%</b>

## **Culture and Recreation**

### ***Offer 44.4: ENHANCEMENT: Assistant Manager for the Gardens on Spring Creek - 1.0 FTE***

2015: \$95,495 and 1.00 FTE

2016: \$87,438 and 1.00 FTE

#### **Offer Summary**

NOTE: This Offer includes \$20,000 of fundraising revenue, which would need to be decreased if this offer is not funded.

Each year, the Gardens on Spring Creek offers 60,000+ visitors the opportunity to enjoy beautiful and inspirational gardens, educational programs for youth and adults, special events throughout the year, volunteer opportunities for all ages, and community and school garden programs.

In addition, the Gardens has four acres of developed gardens with five more gardens being designed for installation in 2015-2016. The Gardens also has a 1,400 sq. ft. greenhouse and a 1,500 sq. ft. hoop house used to propagate plants for the Parks Department, the Gardens and for sale to the public.

The Gardens currently has 12 employees, all of whom report to the Gardens Director. To create a succession plan for the long-term success of the Gardens and effectively manage operations of one of the largest cultural institutions in northern Colorado, the Gardens seeks an Assistant Manager position. This position will report directly to the Gardens Director.

The responsibilities of the Assistant Manager will include:

- Overseeing the horticulture department, including plant propagation, garden maintenance, equipment maintenance and sustainability practices
- Establishing and overseeing the policies and procedures for the maintenance of the gardens collections, and assisting in formulating and interpreting administrative policies of institution
- Venue and operations management for rentals, special events and classes
- Participating in the preparation of short-term and long-range plans and the department's annual operating and horticulture budgets
- Overseeing the activities of contractors for garden-related projects; recruiting, selecting, training, directing and overseeing the work of staff, interns and volunteers

The Gardens Director will continue to directly oversee community outreach, fundraising, marketing, volunteer programs, and adult and youth education programs.

#### **Offer Highlights**

- Visitation has increased 500% since 2007, and four acres of gardens have been built without an increase in classified staff or management staff. The Gardens has met that growth through the addition of hourly staff, but it is a challenge to retain quality staff without the ability to move into a classified position or to see a long-term career path.

## **Culture and Recreation**

### ***Offer 44.4: ENHANCEMENT: Assistant Manager for the Gardens on Spring Creek - 1.0 FTE***

- With all staff reporting directly to The Gardens Director, there is no hierarchy or succession plan in place. Adding a middle manager position is the first step towards creation of a succession plan. This will be critical for staff retention as The Gardens completes its Master Plan in the coming years.
- The Gardens Director is overseeing a capital campaign, creating unique partnerships with Colorado State University and the Butterfly Pavilion, project managing garden expansion, and serving on various City initiatives. It is a challenge to do all of these things while still managing the day-to-day operations of a facility with 60,000 visitors.
- This offer includes one time funding of \$10,000 to convert the existing Director's office into two work stations as there is no more office space available for additional staff.

#### **Scalability and explanation**

This is a new position.

#### **Additional information can be found at:**

- [www.fcgov.com/gardens](http://www.fcgov.com/gardens)

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: The primary role of this position is to oversee maintenance of gardens and facility operations and the staffing associated.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Work directly with horticulture staff to teach volunteers and the public about plants, sustainable horticulture practices, and water conservation techniques.
- HPG 7.3. Align similar jobs and skill sets across the organization to address succession planning and career progression.: This position will align with Parks and Forestry Supervisor positions and the Assistant Director at the Museum of Discovery. Is the first step in creating an organizational structure with employee development and succession planning as a focus.
- CR 2.7. Promote a healthy community and responsible access to nature.: The Gardens promotes health, wellness, and access to nature through its display gardens and programs. This position will oversee the operations and some programs that have direct impact on this strategy.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: This position will improve the management of operations staff while allowing the Gardens Director to focus on fundraising, outreach, and partnership development.

#### **Performance Metrics**

- CNL 8. # CSU student/staff Fall Clean Up volunteers (CDNS)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91252>

## **Culture and Recreation**

### ***Offer 44.4: ENHANCEMENT: Assistant Manager for the Gardens on Spring Creek - 1.0 FTE***

- CR 4. Gardens on Spring Creek - Cumulative Total Participation (Parks)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91372](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91372)
- CR 48. Gardens on Spring Creek visits (Parks)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91379](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91379)
- CR 50. Pounds of produce donated to the Food Bank for Larimer County (Parks)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91381](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91381)
- CR 51. Gardens on Spring Creek volunteer hours (Parks)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91382](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91382)
- CR 77. % of citizens responding very good/good quality of - Gardens on Spring Creek (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109894](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109894)

#### **Personnel Changes**

- This is a new FTE.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Text was added to the Offer Summary indicating that this position will generate \$20,000 from fundraising which is used to partially fund this Offer. If this Offer is not funded, the forecasted Gardens on Spring Creek revenue will need to be reduced by \$20,000.

#### **Other Information**

Offer Owner: MProvaznik

Offer Type: Enhancement to Programs and Services

Original Offer Number: 44.4

Lead Department: Parks

**Culture and Recreation**

**44.4: ENHANCEMENT: Assistant Manager for the Gardens on Spring Creek - 1.0 FTE**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.00	1.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		64,430	65,719	2.0%
512000 - Benefits		21,065	21,719	3.1%
	<b>510000 - Personnel Services</b>	<b>85,495</b>	<b>87,438</b>	<b>2.3%</b>
555000 - Office & Related Supplies		2,000	-	- %
	<b>550000 - Supplies</b>	<b>2,000</b>	<b>-</b>	<b>- %</b>
564000 - Improvements Other Than Bldg		8,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>8,000</b>	<b>-</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>95,495</b>	<b>87,438</b>	<b>-8.4%</b>
<b>Funding Sources</b>				
100-Gardens on Spring Creek	Ongoing Restricted	20,000	20,000	- %
100-General	Ongoing	75,495	67,438	-10.7%
	<b>Funding Source Total</b>	<b>95,495</b>	<b>87,438</b>	<b>-8.4%</b>

## **Culture and Recreation**

### ***Offer 68.1: Memorial Parks***

2015: \$763,368 and 5.90 FTE

2016: \$764,506 and 5.90 FTE

#### **Offer Summary**

This offer funds the City's Cemeteries Division within the Parks Department. This division operates and maintains the two City-owned cemeteries, Grandview and Roselawn. Operations include office functions, site maintenance, historical record keeping and sales of burial and memorialization services. Maintenance of grounds includes preparing memorial sites for interments, setting headstone foundations, irrigation, mowing, trimming and overall care of the grounds.

This offer also includes the Perpetual Care Fund. A portion of each sales fee is collected for the Perpetual Care Fund. Interest earnings from these fees are used to fund in perpetuity a portion of the ongoing maintenance of the cemetery grounds.

#### **Offer Highlights**

- Financial support for this offer is derived from a combination of fees, perpetual care interest, Keep Fort Collins Great sales tax, and General Fund. Fees are charged for burial plots, cremations sites, niches, mausoleum space, memorial space, opening and closing of sites, headstone foundations, and perpetual care. KFCG support (\$100,000 per year) funds seasonal staff and supplies.
- All interest earnings from the Perpetual Care Fund are used to fund annual maintenance of the cemeteries. Funding from perpetual care interest earnings has dropped from 12% of total funding in 2006 to 2.5% of total funding in 2015 due to low investment earnings.
- Included in the offer is funding for two additional columbarium sections at Grandview Cemetery to be added in 2016. The inventory of available niches is dwindling and additional columbariums are needed to continue to provide this memorial option to customers and is part of the long range plan for Grandview Cemetery.
- The maintenance operations in both cemeteries were augmented with the use of Community Service groups and individuals by 2776 hours or 1.3 FTE or a value of \$61,460.
- A local chapter of the Daughters of the American Revolution (DAR) is also completing a volunteer effort to photograph every memorial in the two cemeteries. These photos will eventually be linked to the database and accessible to the public on-line. In 2013 they donated 1,213 hours of service to the effort at a value of \$26,855.

#### **Additional information can be found at:**

- [www.fcgov.com/parks](http://www.fcgov.com/parks)

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This offer supports the maintenance and repair of existing infrastructure at the cemeteries. It also supports enhancing and expanding existing infrastructure needed to support a growing population and increased demand for services through the additional of more columbariums at Grandview.



## **Culture and Recreation**

### ***Offer 68.1: Memorial Parks***

- CR 2.7. Promote a healthy community and responsible access to nature.: This offer supports a healthy community and responsible access to nature by providing a quiet area within the City to walk or jog and enjoy nature in the cemeteries. Grandview Cemetery also achieved Audubon Cooperative Sanctuary Status in 2014 which documents environmental stewardship and value to the community.
- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: In 2016, cemetery services will be expanded at Grandview by adding two columbarium sections to a dwindling supplies of available niches.
- CNL 1.2. Preserve the significant historical character of the community.: Cemeteries have enormous historical value to the community. Many of the City's founding fathers, prominent citizens, and veterans are buried in the cemeteries. This offer supports the preservation of the community's history.

## **Improvements & Efficiencies**

- A new cemetery software database system was installed in 2013. It is more customer and user friendly and includes enhanced customer service capabilities for easier access to historical records and customer information. The system has increased efficiencies by creating one data repository with redundant backups and has eliminated duplicate data entry saving staff and customers time.
- Kiosks will be installed at each cemetery in 2014 to provide customers with burial information seven days a week. These kiosks have improved customer service by making burial data available when the cemetery office is closed in the evenings and on weekends.
- Working in partnership with IT, FC Maps is now functional as a cemetery search engine. The application allows staff and customers to utilize PCs and smartphones to navigate the cemeteries in search of locations of loved ones. Working in partnership with the IT Department has saved the Cemetery Division approximately \$60,000 during the purchasing process for the Stone Orchard Software.
- Excavation safety is paramount to cemetery operation. Recently the staff have made improvements to the procedure for double depth burials. A double depth burial requires excavation to nine feet in depth. The staff developed safety apparatus to eliminate the need to enter the interment site to place the required interment vaults.
- Roselawn Cemetery office facility was constructed during the last budget cycle. Building on Basics funded the design and construction of this facility. In the near future office operations will move to Roselawn Cemetery as the interment activity in Grandview declines.
- Grandview Cemetery was certified by Audubon International as a Cooperative Sanctuary. This designation illustrates the commitment to enhancing wildlife habitat, protecting water quality, conserving resources, and education. Grandview Cemetery is one of nine cemeteries to have achieved this designation in the state of Colorado.

## **Performance Metrics**

- CR 69. % of citizens responding very good/good quality of - Cemeteries (Citizen Survey)

## **Culture and Recreation**

### ***Offer 68.1: Memorial Parks***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109886)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109886](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109886)

- CR 87. Trained Observer Program – Percentage Of Cemetery Ratings With No Problems (Parks)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120094)

[linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120094](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120094)

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- General Fund support is increasing by 11% or \$16,700 due to low investment earnings in the Perpetual Care Fund.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: DGorkowski

Offer Type: Ongoing Programs and Services

Original Offer Number: 68.1

Lead Department: Parks

# Culture and Recreation

## 68.1: Memorial Parks

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	5.90	5.90	- %
<b>Expenses</b>			
511000 - Salaries & Wages	393,617	401,729	2.1%
512000 - Benefits	125,023	128,840	3.1%
<b>510000 - Personnel Services</b>	<b>518,640</b>	<b>530,569</b>	<b>2.3%</b>
521000 - Professional & Technical	1,500	1,530	2.0%
529000 - Other Prof & Tech Services	12,000	12,240	2.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>13,500</b>	<b>13,770</b>	<b>2.0%</b>
531000 - Utility Services	11,569	11,738	1.5%
533000 - Repair & Maintenance Services	56,921	59,083	3.8%
<b>530000 - Purchased Property Services</b>	<b>68,490</b>	<b>70,821</b>	<b>3.4%</b>
541000 - Insurance	2,899	2,969	2.4%
542000 - Communication Services	7,250	7,314	0.9%
543000 - Internal Admin Services	508	522	2.8%
544000 - Employee Travel	1,100	1,100	- %
549000 - Other Purchased Services	4,500	4,500	- %
<b>540000 - Other Purchased Services</b>	<b>16,257</b>	<b>16,405</b>	<b>0.9%</b>
551000 - Vehicle & Equipment Supplies	16,283	16,741	2.8%
552000 - Land & Building Maint Supplies	26,400	26,400	- %
553000 - Infrastructure Maint Supplies	4,500	4,500	- %
555000 - Office & Related Supplies	2,500	2,500	- %
556000 - Health & Safety Supplies	1,300	1,300	- %
558000 - Chemical Supplies	4,000	4,000	- %
559000 - Other Supplies	4,226	7,350	73.9%
<b>550000 - Supplies</b>	<b>59,209</b>	<b>62,791</b>	<b>6.0%</b>
564000 - Improvements Other Than Bldg	45,000	-	- %
565000 - Vehicles & Equipment	25,000	50,000	100.0%
<b>560000 - Capital Outlay</b>	<b>70,000</b>	<b>50,000</b>	<b>-28.6%</b>
591000 - Transfers to Funds	17,272	20,150	16.7%
<b>590000 - Transfers Out</b>	<b>17,272</b>	<b>20,150</b>	<b>16.7%</b>
<b>Total Expenses</b>	<b>763,368</b>	<b>764,506</b>	<b>0.1%</b>

## Culture and Recreation

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### Funding Sources

100-General	Ongoing	159,800	163,113	2.1%
254-KFCG: Parks & Recreation	Ongoing Restricted	100,000	100,000	- %
275-Ongoing Revenue	Ongoing Restricted	408,640	423,582	3.7%
275-Reserves	Reserve	70,000	50,000	-28.6%
275-S&U BOB	One-Time Restricted	7,500	7,500	- %
276-Ongoing Revenue	Ongoing Restricted	17,428	20,311	16.5%
	<b>Funding Source Total</b>	<b>763,368</b>	<b>764,506</b>	<b>0.1%</b>
		<b>763,368</b>	<b>764,506</b>	<b>0.1%</b>

## **Culture and Recreation**

### ***Offer 74.1: Community Services Administration and Technology Support***

2015: \$331,957 and 2.35 FTE

2016: \$339,243 and 2.35 FTE

#### **Offer Summary**

This offer provides leadership, management and IT support for Community Services, and includes the administrative functions of the Director of Community Services and the IT support for various business applications and technologies used exclusively by the Cultural Services, Parks, Recreation and Natural Resources departments and divisions.

The Director of Community Services manages more than 300 FTEs and a budget of more than \$30 million, overseeing Cultural Services (Lincoln Center, Museum, Art in Public Places, Fort Fund), Recreation, Parks (including Cemeteries, Forestry, Gardens on Spring Creek and Golf), Park Planning and Development, and Natural Areas.

The Community Services Technology Team currently consists of one Systems Analyst, 0.5 FTE Systems Specialist and centralized PC hardware/software support through the IT department's HelpDesk. This team supports the continued infrastructure and technologies that are business-critical to the divisions and departments of Community Services. Departmental information systems include RecTrac, WebTrac, GolfTrac, Altru (Cultural Management systems), EMS (Event Management System), ShoWare Venue Ticketing, IrisBG, Stone Orchard Cemetery Management, Integrated and Standalone Credit Card Processing, and numerous specialized systems for Museum exhibits and controls, irrigation systems controls, Video Security, Digital Signage, Theatrical Systems, Electronic Time Keeping, Point of Sales, and Free Public Wi-Fi.

#### **Offer Highlights**

- The Community Services Technology Team provides support for application/systems used by Parks, Gardens on Spring Creek, Cemeteries, Recreation, Golf, Natural Areas, Lincoln Center and Museum of Discovery.
- The Community Services Technology Team provides support for approximately 1,000 full-time and part-time employees. Typical support ratio for organizations of similar size and composition is 1:50.
- The Community Services Technology Team also implements and supports integrated application payment processing for Recreation, Golf, Lincoln Center, Fort Collins Museum of Discovery, and The Gardens on Spring Creek. These systems generated revenues of approximately \$12.2 million in 2013.

#### **Additional information can be found at:**

- <https://webtrac.fcgov.com/wbwc/webtrac.wsc/wbsplash.html?wbp=1>
- <http://www.fcgov.com/lctix/>
- <https://webtrac.fcgov.com/wbwc/golftrac.wsc/wbsplash.html?wbp=1>
- <http://dea.com/Solutions/Software-Solutions/Event-Management-Software.aspx?mi=1>
- <http://www.fcmod.org/>

## **Culture and Recreation**

### ***Offer 74.1: Community Services Administration and Technology Support***

#### **Linkage to Strategic Objectives**

- CR 2.3. Develop effective Operation and Maintenance (O&M) funding alternatives for City subsidized facilities and programs.: The Community Services Director is instrumental in developing and communicating new funding source options to upper level management and City Council.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: The Community Services Director provides overall guidance for the strategic direction of culture and arts in the community.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: The Community Services Director provides leadership in all areas of Community Services to improve effectiveness through capable and competent staff who are able to deliver outcomes expected by the City and community.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: The Community Services Technology Team directly supports the increasing reliance the Service Area has on technology. This technology is imperative to improving productivity and customer service to the many departments it serves.

#### **Improvements & Efficiencies**

- The Director of Community Services drives improvements and efficiencies throughout the Community Services area as highlighted in the budget offers submitted by Community Services.
- An antiquated cemetery database system was replaced by Stone Orchard Cemetery Management System and customer self-service kiosk. The system has improved staff efficiencies by reducing errors as a result of manual data entry, contract management features, making day-to-day tasks quick and easy i.e. search and access to cemetery records, register rights transfers, record interments/dis-interments.
- A self-serve pay station for City's Archery Range was installed. This has improved staff efficiency by reducing the time required to travel to and from the archery range to collect and process cash payments. It also reduces the city's risk for theft of cash left on site in the collection box, and allows customers to pay by credit card, which is the preferred method of payment.
- Wi-Fi for public internet access was updated in the Lincoln Center, EPIC and Northside Aztlan Community Center. The update improves service to the customer by providing higher speed connectivity as well as being able to handle the demands of video conferencing.
- Fiber network infrastructure was installed at City Park, for Club Tico, City Park Pool and the Pottery Studio. This improvement allows the Recreation Department to utilize network resources for applications, printing and the VoIP phone and voice mail system. Additionally, security at Club Tico is improved by the installation of the Electronic Access System.
- Implement online ticket sales for the Fort Collins Museum of Discovery.

## **Culture and Recreation**

### ***Offer 74.1: Community Services Administration and Technology Support***

- The IT staff built and installed a dedicated web server for Recreation's customer-facing online activity registration system, and for Golf's online tee-times. This improvement has resulted in higher system availability and an increase in customer usage. Most importantly customer satisfaction has improved due to a significant reduction in transaction errors and improved system availability.

#### **Performance Metrics**

- CR 63. % of citizens responding very good/good - Quality of arts and cultural opportunities in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109880>
- CR 64. % of citizens responding very good/good - Quality of recreational opportunities in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109881>
- CR 67. % of citizens responding very good/good quality of - Recreational trails (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884>
- CR 68. % of citizens responding very good/good quality of - Parks (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>
- CR 69. % of citizens responding very good/good quality of - Cemeteries (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109886>
- CR 70. % of citizens responding very good/good quality of - Golf courses (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109887>
- CR 72. % of citizens responding very good/good quality of - Northside Aztlan Community Center (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109889>
- CR 73. % of citizens responding very good/good quality of - Fort Collins Senior Center (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109890>
- CR 74. % of citizens responding very good/good quality of - Edora Pool Ice Center (EPIC) (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109891>
- CR 75. % of citizens responding very good/good quality of - Mulberry Pool (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109892>
- CR 76. % of citizens responding very good/good quality of - The Farm at Lee Martinez Park (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109893>

## **Culture and Recreation**

### ***Offer 74.1: Community Services Administration and Technology Support***

- CR 77. % of citizens responding very good/good quality of - Gardens on Spring Creek (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109894](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109894)
- CR 79. % of citizens responding very good/good quality of - Art in Public Places program (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109896](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109896)
- CR 80. % of citizens responding very good/good quality of - Lincoln Center programs (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109897](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109897)
- CR 81. % of citizens responding very good/good quality of - Fort Collins Museum and Discovery Science Center (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109898](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109898)
- CR 82. % of citizens responding very good/good quality of - Adult recreation programs (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109899](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109899)
- CR 83. % of citizens responding very good/good quality of - Senior recreation programs (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109900](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109900)
- CR 84. % of citizens responding very good/good quality of - Youth/teen recreation programs (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109901](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109901)

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

#### **Other Information**



## **Culture and Recreation**

### ***Offer 74.1: Community Services Administration and Technology Support***

Offer Owner: DGorkowski

Offer Type: Ongoing Programs and Services

Original Offer Number: 74.1

Lead Department: Community Services Admin

# Culture and Recreation

## 74.1: Community Services Administration and Technology Support

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	2.35	2.35	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	241,334	246,134	2.0%	
512000 - Benefits	65,042	66,858	2.8%	
<b>510000 - Personnel Services</b>	<b>306,376</b>	<b>312,992</b>	<b>2.2%</b>	
529000 - Other Prof & Tech Services	2,000	2,500	25.0%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,000</b>	<b>2,500</b>	<b>25.0%</b>	
533000 - Repair & Maintenance Services	3,000	3,150	5.0%	
<b>530000 - Purchased Property Services</b>	<b>3,000</b>	<b>3,150</b>	<b>5.0%</b>	
542000 - Communication Services	5,200	5,200	- %	
543000 - Internal Admin Services	100	104	4.0%	
544000 - Employee Travel	3,000	2,999	- %	
549000 - Other Purchased Services	1,300	1,300	- %	
<b>540000 - Other Purchased Services</b>	<b>9,600</b>	<b>9,603</b>	<b>- %</b>	
555000 - Office & Related Supplies	3,000	3,000	- %	
559000 - Other Supplies	7,981	7,998	0.2%	
<b>550000 - Supplies</b>	<b>10,981</b>	<b>10,998</b>	<b>0.2%</b>	
<b>Total Expenses</b>	<b>331,957</b>	<b>339,243</b>	<b>2.2%</b>	
<b>Funding Sources</b>				
100-General	Ongoing	331,957	339,243	2.2%
	<b>Funding Source Total</b>	<b>331,957</b>	<b>339,243</b>	<b>2.2%</b>

## **Culture and Recreation**

### ***Offer 74.2: KFCG ENHANCEMENT: Systems Specialist - 0.5 FTE***

2015: \$52,451 and 0.50 FTE

2016: \$53,504 and 0.50 FTE

#### **Offer Summary**

Currently there is a 0.5 FTE Systems Specialist position within the Community Services and IT Support offer (74.1). This position is shared with Neighborhood Services. It has been determined that a 0.5 FTE Systems Specialist position is not sufficient to support all the current and ongoing IT needs of Community Services departments.

The Community Services Technology Team supports the continued infrastructure and technologies that are business-critical to the divisions and departments of Community Services. Departmental information systems include RecTrac, WebTrac, GolfTrac, Altru (Cultural Management systems), EMS (Event Management System), ShoWare Venue Ticketing, IriSBG, Stone Orchard Cemetery Management, Integrated and Standalone Credit Card Processing, and numerous specialized systems for Museum exhibits and controls, irrigation systems controls, Video Security, Digital Signage, Theatrical Systems, Electronic Time Keeping, Point of Sales, and Free Public Wi-Fi.

Just within the current 2013/2014 budget cycle, Altru, IriSBG, Stone Orchard Cemetery Management, Integrated and Standalone Credit Card Processing, and numerous specialized systems for Museum exhibits and controls, irrigation systems controls and web applications have been added.

Only having one full-time staff position totally engaged in all the IT needs is dangerous to the success of this service area. The work load is too much for one staff person and sharing staff did not provide enough engagement by a 0.5 FTE to provide the necessary support to improve this dire situation.

Providing a full-time position to be completely focused on the IT needs of the service area is necessary to provide cross training as well as support for ever increasing technology needs.

#### **Offer Highlights**

- The Community Services Technology Team provides support for approximately 1,000 fulltime and part-time employees. Typical support ratio for organizations of similar size and composition is 1:50.
- There is currently no succession planning taking place in this area. Only having one fulltime IT position could have a severe impact on departments' abilities to provide business and services to the community. Many business operations are available 24/7, 365 days a year, i.e. WebTrac, Lincoln Center Internet Ticketing system.
- IT staff implements and maintains all systems and servers, as well as all the unusual hardware and software needs such as Parks irrigations controls, Veteran's Memorial Kiosk, Museum displays, Archery Range payment system, etc.

#### **Scalability and explanation**

This offer is not scalable.

## **Culture and Recreation**

### ***Offer 74.2: KFCG ENHANCEMENT: Systems Specialist - 0.5 FTE***

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This offer supports all the technology needs that maintain and enhance the current business and operational systems of culture, recreation and parks systems.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: The Community Services Technology Team directly supports the increasing reliance the Service Area has on technology. This technology is imperative to improving productivity and customer service to the many departments it serves.

#### **Performance Metrics**

- CR 69. % of citizens responding very good/good quality of - Cemeteries (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109886>
- CR 70. % of citizens responding very good/good quality of - Golf courses (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109887>
- CR 72. % of citizens responding very good/good quality of - Northside Aztlan Community Center (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109889>
- CR 73. % of citizens responding very good/good quality of - Fort Collins Senior Center (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109890>
- CR 74. % of citizens responding very good/good quality of - Edora Pool Ice Center (EPIC) (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109891>
- CR 77. % of citizens responding very good/good quality of - Gardens on Spring Creek (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109894>
- CR 81. % of citizens responding very good/good quality of - Fort Collins Museum and Discovery Science Center (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109898>
- CR 84. % of citizens responding very good/good quality of - Youth/teen recreation programs (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109901>

## **Culture and Recreation**

### ***Offer 74.2: KFCG ENHANCEMENT: Systems Specialist - 0.5 FTE***

#### **Personnel Changes**

- This offer increases the current .5 FTE Systems Specialist to a 1.0 positions.

#### **Differences from Prior Budget Cycles**

- In the previous budget cycle a system specialist was split between Community Services and Neighborhood Services. There is such an enormous need for IT support in Community Services that this position is being requested to increase to a full FTE for Community Services.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

None

#### **Other Information**

Offer Owner: DGorkowski

Offer Type: Enhancement to Programs and Services

Original Offer Number: 74.2

Lead Department: Community Services Admin

**Culture and Recreation**

**74.2: KFCG ENHANCEMENT: Systems Specialist - 0.5 FTE**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		0.50	0.50	- %
<b>Expenses</b>				
511000 - Salaries & Wages		36,590	37,322	2.0%
512000 - Benefits		13,101	13,522	3.2%
	<b>510000 - Personnel Services</b>	<b>49,691</b>	<b>50,844</b>	<b>2.3%</b>
542000 - Communication Services		760	660	-13.2%
544000 - Employee Travel		1,500	1,500	- %
	<b>540000 - Other Purchased Services</b>	<b>2,260</b>	<b>2,160</b>	<b>-4.4%</b>
559000 - Other Supplies		500	500	- %
	<b>550000 - Supplies</b>	<b>500</b>	<b>500</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>52,451</b>	<b>53,504</b>	<b>2.0%</b>
<b>Funding Sources</b>				
254-KFCG: Other Community Priorities	Ongoing Restricted	52,451	53,504	2.0%
	<b>Funding Source Total</b>	<b>52,451</b>	<b>53,504</b>	<b>2.0%</b>

## **Culture and Recreation**

### ***Offer 76.1: Golf Courses***

2015: \$3,246,424 and 12.55 FTE

2016: \$3,372,848 and 12.55 FTE

#### **Offer Summary**

This offer is for the operation, maintenance and administration of the City-owned municipal golf courses (City Park Nine, Collindale, and SouthRidge Golf Courses). The three municipal golf facilities provide high quality golfing amenities, including a variety of play options and pricing, quality grounds and infrastructure, and full-service pro shops and concessions. The golf course operations and maintenance are 100 percent self-supporting with no cost to the taxpayers.

The Golf Division uses a hybrid public/private staffing approach to operate the golf courses. This approach includes daily pro shop operations and services performed by three PGA Golf Professionals, and the food and beverages provided by Restaurant/Snack Bar Concessionaires. The golf professionals and concessionaires are independent contract vendors acquired through a public bid process. They hire their own staff to operate the pro shops and restaurants, reducing the need for additional City employees.

City staff is in charge of administration of the golf courses and maintenance functions, including mowing and irrigating the turf, tree maintenance, repairing buildings and infrastructure, course set up, maintaining carts and equipment, and any other duties required to keep the courses in excellent condition for play.

#### **Offer Highlights**

- In 2013, volunteers worked 12,038 hours at the golf courses performing marshalling duties and taking care of golf carts. This is equivalent to 5.8 FTE's, valued at \$266,642.
- The Golf Division received a grant from the Safety Innovation Fund for safety netting at Collindale Golf Course. This netting protects the employees and maintenance shop from getting hit by errant golf balls.
- SouthRidge and City Park Nine received designations as Audubon Cooperative Sanctuaries in 2013. This designation illustrates the commitment to enhancing wildlife habitat, protecting water quality, conserving resources, and education. Collindale is in the process of earning this designation.
- In 2013 Collindale retrofitted the basement of the clubhouse to electric cart storage. This conversion of 40 golf carts from gas to electric aligns with the City's #1 Sustainability goal of CHG reduction.

#### **Additional information can be found at:**

- <http://www.fcgov.com/golf/>

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This offer maintains and repairs existing golf infrastructure and keep the courses in good playable condition for area golfers.

## **Culture and Recreation**

### ***Offer 76.1: Golf Courses***

- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.: The Golf staff works with Recreation marketing staff to promote the use of the courses and grow the game of golf. Golf fees are structured to keep golf affordable for the general public and while keeping the Golf Fund financially sustainable.
- CNL 1.6. Promote health and wellness within the community.: The game of golf promotes an active lifestyle. The City's three golf courses provide challenges for all levels of play and are walkable courses.
- ECON 3.8. Preserve the City's sense of place.: The City's golf courses are destination courses in Northern Colorado. They bring people from outside into the community to recreate and spend dollars on entertainment.
- ENV 4.10. Conserve and restore biodiversity and habitat.: SouthRidge and City Park Nine were certified by Audubon International as Cooperative Sanctuaries in 2013. This designation illustrates the commitment to enhancing wildlife habitat, protecting water quality, conserving resources, and education. This program safe guards and enhances the quality of the environment in the community.

### **Improvements & Efficiencies**

- The Golf Division replaced 86 gas golf carts with electric carts during 2013 and 2014. All three courses have now been converted to electric carts. Efficiencies include reduced fuel usage, staff time saved on cart repairs, and reduced greenhouse gas emissions by approximately 32 metric tons of carbon dioxide emissions annually. Electric carts are also less noisy and preferred by customers.
- In 2013 a Golf Strategic Plan was completed. A consultant with the National Golf Foundation was hired to review the Golf Fund business model, and overall operations and maintenance. Recommendations from this review were included as action items for improvement in the Golf Strategic Plan.
- A comprehensive tree maintenance plan is being developed in 2014. This plan will make recommendations for tree removals, new tree plantings and replacement of iconic trees at each course.

### **Performance Metrics**

- CR 20. Collindale Golf Course 18-hole course rounds (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120191>
- CR 21. City Park Nine 9-hole course rounds (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91330>
- CR 70. % of citizens responding very good/good quality of - Golf courses (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109887>
- CR 89. Southridge Golf Course 18-hole course rounds (Parks)



## **Culture and Recreation**

### ***Offer 76.1: Golf Courses***

[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91329](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91329)

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- In 2014 Golf Pro concessionaire contracts were renegotiated and driving range revenue is now included in the Golf Fund revenue. The new payment model also increases the expense from the Golf Fund to the pros. The net effect from this change is anticipated to be positive for the Golf Fund.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: DGorkowski

Offer Type: Ongoing Programs and Services

Original Offer Number: 76.1

Lead Department: Parks

# Culture and Recreation

## 76.1: Golf Courses

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	12.55	12.55	- %
<b>Expenses</b>			
511000 - Salaries & Wages	976,648	996,276	2.0%
512000 - Benefits	299,953	308,343	2.8%
<b>510000 - Personnel Services</b>	<b>1,276,601</b>	<b>1,304,619</b>	<b>2.2%</b>
521000 - Professional & Technical	404,580	413,240	2.1%
529000 - Other Prof & Tech Services	1,000	1,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>405,580</b>	<b>414,240</b>	<b>2.1%</b>
531000 - Utility Services	189,565	192,908	1.8%
532000 - Cleaning Services	8,720	9,290	6.5%
533000 - Repair & Maintenance Services	108,777	111,058	2.1%
<b>530000 - Purchased Property Services</b>	<b>307,062</b>	<b>313,256</b>	<b>2.0%</b>
541000 - Insurance	22,254	22,792	2.4%
542000 - Communication Services	9,600	9,660	0.6%
543000 - Internal Admin Services	102,788	104,848	2.0%
544000 - Employee Travel	6,550	6,550	- %
549000 - Other Purchased Services	8,920	8,920	- %
<b>540000 - Other Purchased Services</b>	<b>150,112</b>	<b>152,770</b>	<b>1.8%</b>
551000 - Vehicle & Equipment Supplies	164,033	168,904	3.0%
552000 - Land & Building Maint Supplies	82,000	83,630	2.0%
553000 - Infrastructure Maint Supplies	10,600	10,810	2.0%
555000 - Office & Related Supplies	3,700	3,740	1.1%
556000 - Health & Safety Supplies	7,200	7,330	1.8%
558000 - Chemical Supplies	72,000	73,440	2.0%
559000 - Other Supplies	28,600	29,108	1.8%
<b>550000 - Supplies</b>	<b>368,133</b>	<b>376,962</b>	<b>2.4%</b>
579000 - Other	100,000	95,000	-5.0%
<b>570000 - Other</b>	<b>100,000</b>	<b>95,000</b>	<b>-5.0%</b>
581000 - Debt Service	596,290	670,582	12.5%
<b>580000 - Debt &amp; Other Uses</b>	<b>596,290</b>	<b>670,582</b>	<b>12.5%</b>
591000 - Transfers to Funds	42,646	45,419	6.5%
<b>590000 - Transfers Out</b>	<b>42,646</b>	<b>45,419</b>	<b>6.5%</b>
<b>Total Expenses</b>	<b>3,246,424</b>	<b>3,372,848</b>	<b>3.9%</b>

## Culture and Recreation

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### Funding Sources

500-Ongoing Revenue	Ongoing Restricted	3,246,424	3,372,848	3.9%
	<b>Funding Source Total</b>	<b>3,246,424</b>	<b>3,372,848</b>	<b>3.9%</b>

## **Culture and Recreation**

### ***Offer 78.1: Utilities Capital Project: Art in Public Places - Light & Power***

2015: \$87,642 and 0.00 FTE

2016: \$70,476 and 0.00 FTE

#### **Offer Summary**

In accordance with City ordinance, 1% of applicable Light & Power capital construction budgets are allocated for Art in Public Places (APP). Collaborations between the Utilities Department and the Art in Public Places Program leverage resources, transform the equipment, and expand educational outreach into the community. As an example, the APP Transformer Cabinet Mural project is a collaborative graffiti abatement project that brings art into the community. To date, 164 cabinets have been completed. In addition, APP is currently working with Utilities/Light & Power to create educational art elements that will be placed in the Fort Collins Museum of Discovery exhibit floor.

#### **Offer Highlights**

- 1% of the following capital construction projects is budgeted for Art in Public Places:
  - Replacement of Cable
  - Underground Equipment Upgrades
  - Major Duct Banks and Circuits
  - Subdivision Construction
  - Associated capital labor costs
  - LED Streetlight Program (2016 only)
  - Vehicle Storage Buildings (2015 only)
- Should any of the capital offers not be funded, the art in public places budget will be reduced accordingly.

#### **Additional information can be found at:**

- <http://www.fcgov.com/artspublic/>

#### **Linkage to Strategic Objectives**

- ECON 3.8. Preserve the City's sense of place.: Art projects funded through the Arts in Public Places program contribute to the City's sense of place.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: 22% of the budget provides funding for the Arts in Public Places staff and administration.
- CNL 1.5. Preserve and enhance the City's sense of place.: Art projects funded through the Arts in Public Places program contribute to the community's sense of place.

#### **Improvements & Efficiencies**

- Art in Public Places, in collaboration with Fort Collins Utilities, has been transforming electric transformer cabinets since 2006. 164 cabinets have been painted to date. 12 artists and 1 non-profit group have been selected to paint transformer cabinets throughout the community this summer. The program serves the dual purposes of bringing art to the City and is a proven deterrent to graffiti.

## **Culture and Recreation**

### ***Offer 78.1: Utilities Capital Project: Art in Public Places - Light & Power***

#### **Performance Metrics**

- CNL 11. Number of graffiti abatement issues (Utilities Safety and Security)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6342&object=measure&objectID=91488](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6342&object=measure&objectID=91488)
- CR 79. % of citizens responding very good/good quality of - Art in Public Places program (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109896](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109896)

#### **Personnel Changes**

- No assigned personnel.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Additional description of the types of projects funded was added to the offer summary.  
Budget request reduced based on revised budget amount for vehicle storage building capital project offer.

#### **Other Information**

Offer Owner: ESwtizer  
Offer Type: Ongoing Programs and Services  
Original Offer Number: 78.1  
Lead Department: L&P Operations Service Unit

**Culture and Recreation**

**78.1: Utilities Capital Project: Art in Public Places - Light & Power**

**Ongoing Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		68,361	54,971	-19.6%
	<b>560000 - Capital Outlay</b>	<b>68,361</b>	<b>54,971</b>	<b>-19.6%</b>
591000 - Transfers to Funds		19,281	15,505	-19.6%
	<b>590000 - Transfers Out</b>	<b>19,281</b>	<b>15,505</b>	<b>-19.6%</b>
	<b>Total Expenses</b>	<b>87,642</b>	<b>70,476</b>	<b>-19.6%</b>
<b>Funding Sources</b>				
501-Ongoing Revenue	Ongoing Restricted	87,642	70,476	-19.6%
	<b>Funding Source Total</b>	<b>87,642</b>	<b>70,476</b>	<b>-19.6%</b>

## **Culture and Recreation**

### ***Offer 79.1: Utilities Capital Project: Art in Public Places - Stormwater***

2015: \$47,636 and 0.00 FTE

2016: \$35,700 and 0.00 FTE

#### **Offer Summary**

In accordance with City ordinance, 1% of applicable capital construction budgets in the Stormwater Fund is allocated for Art in Public Places (APP). Collaborations between the Utilities Department and the Art in Public Places Program leverage resources, improve the site and expand the educational outreach into the community. As examples of the projects funded by Stormwater APP, the multi-year Storm Drain Marker Project creates community-designed storm drain markers with a theme. The Creekside Park Flood Marker project, also funded by Stormwater APP, created an artist-designed flood marker that replaced a wood marker at Creekside Park. In addition, APP is currently working with Utility staff to create a flood marker for the Water Restoration Project at the Woodward site.

#### **Offer Highlights**

- 1% of the following Stormwater capital projects is budgeted in 2015:
  - \$2,500,000 -- NEECO Improvements (NE College Corridor Outfall)
  - \$1,000,000 -- Downtown River District
    - \$650,000 -- Stream Rehabilitation Program
    - \$360,000 -- Oxbow Levee Improvements
    - \$360,000 -- Drainage System Replacement
    - \$650,112 -- Vehicle Storage Buildings
- 1% of the following Stormwater capital projects is budgeted in 2016:
  - \$2,500,000 -- NECCO Improvements
    - \$700,000 -- Stream Rehabilitation Program
    - \$370,000 -- Drainage System Replacement.
- APP budget request will be adjusted if any of the above capital project offers are not funded.

#### **Additional information can be found at:**

- <http://www.fcgov.com/artspublic/>

#### **Linkage to Strategic Objectives**

- ECON 3.8. Preserve the City's sense of place.: Art projects funded through the Arts in Public Places program contribute to the City's sense of place.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: 22% of the budget provides funding for the Arts in Public Places staff and administration.
- CNL 1.5. Preserve and enhance the City's sense of place.: Art projects funded through the Arts in Public Places program contribute to the community's sense of place.

## **Culture and Recreation**

### ***Offer 79.1: Utilities Capital Project: Art in Public Places - Stormwater***

- SAFE 5.10. Provide a high-quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.: Many of the art projects funded by the Stormwater Fund are designed to educate the the public on the land/water connection and to maintain water quality in local streams.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Many of the art projects funded by the Stormwater Fund are designed to educate the the public on the land/water connection and to maintain water quality in local streams.

#### **Improvements & Efficiencies**

- City of Fort Collins Art in Public Places Program is collaborating with Fort Collins Utilities to request designs for artwork that will be made into storm drain markers. The theme for the markers is "local animals that drink or swim in our rivers and streams." The markers are used to help educate the public on the land/water connection and to maintain water quality in local streams.

#### **Performance Metrics**

- CR 79. % of citizens responding very good/good quality of - Art in Public Places program (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109896>

#### **Personnel Changes**

- No assigned personnel.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Additional description of funded projects was added to the Offer Summary.  
Budget request reduced based on revised budget amount for vehicle storage building capital project offer.

#### **Other Information**

Offer Owner: ESwitzer  
Offer Type: Ongoing Programs and Services  
Original Offer Number: 79.1  
Lead Department: Utilities Management



**Culture and Recreation**

**79.1: Utilities Capital Project: Art in Public Places - Stormwater**

**Ongoing Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		37,156	27,846	-25.1%
	<b>560000 - Capital Outlay</b>	<b>37,156</b>	<b>27,846</b>	<b>-25.1%</b>
591000 - Transfers to Funds		10,480	7,854	-25.1%
	<b>590000 - Transfers Out</b>	<b>10,480</b>	<b>7,854</b>	<b>-25.1%</b>
	<b>Total Expenses</b>	<b>47,636</b>	<b>35,700</b>	<b>-25.1%</b>
<b>Funding Sources</b>				
504-Ongoing Revenue	Ongoing Restricted	47,636	35,700	-25.1%
	<b>Funding Source Total</b>	<b>47,636</b>	<b>35,700</b>	<b>-25.1%</b>

## **Culture and Recreation**

### ***Offer 83.1: Ice and Aquatics***

2015: \$2,162,759 and 7.75 FTE

2016: \$2,244,625 and 7.75 FTE

#### **Offer Summary**

This offer funds Recreation's Ice and Aquatic programs, facilities, operations and staff. The Ice and Aquatics service area includes the operation of the following facilities: EPIC, Mulberry Pool, City Park Pool, and the Senior Center Pool. In 2013 these facilities received more than 890,000 visits. This area also manages and coordinates recreational programming including: swimming lessons, lifeguard training, public swimming, PSD swim team practices/meets, therapy swimming, ice skating classes, figure skating practice and competitions, ice hockey club practices and competitions, speed skating, curling and adaptive skating programs. In 2013 Ice and Aquatics recorded more than 234,000 program participants. The Ice and Aquatics area provides several local and regional organizations access to pools and ice rinks. Partners include: PSD, CSU, regional swim teams, Figure Skating Club, Ice Hockey Clubs and more.

Recreation employs a number of seasonal and hourly staff that equate to 40.8 FTEs in Ice and Aquatics, providing the following services:

- Management and maintenance of widely used Recreation facilities: EPIC, Mulberry Pool, City Park Pool, and Senior Center pool.
- Recruiting, hiring and training lifeguards who provide citizens and visitors a safe experience at pools.
- Providing the community safe, positive and beneficial recreational opportunities.
- Encouraging healthy lifestyles by providing access to high quality recreational programs and facilities.

#### **Offer Highlights**

- Key Recreation Facilities: Edora Pool Ice Center (EPIC), Mulberry Pool, City Park Pool, and the Senior Center Pool.
- Important Recreation Programs: Swimming lessons for youth and adults, water safety instruction and certifications, ice skating programs for youth and adults. Adaptive accommodations are available for all programs.
- Community Partnerships: Poudre School District, Colorado State University, regional swim teams, skating clubs, hockey clubs, and others.
- Impact to Projected Revenue: Ice and Aquatics revenue contribute to overall cost recovery of facilities.
- \$300,000 Keep Fort Collins Great (KFCG) funding is included in this offer for each budget year. \$25,000 is planned to be spent from Recreation Special Revenue Reserve, assigned for ice & aquatic purposes.

#### **Additional information can be found at:**

- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)

## **Culture and Recreation**

### ***Offer 83.1: Ice and Aquatics***

- [www.fcgov.com/recreation/epic.php](http://www.fcgov.com/recreation/epic.php)
- [www.fcgov.com/recreation/mulberrypool.php](http://www.fcgov.com/recreation/mulberrypool.php)
- [www.fcgov.com/recreation/cityparkpool.php](http://www.fcgov.com/recreation/cityparkpool.php)

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Provide outstanding customer service and operational excellence.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Provide programs that are diverse, innovative, and tailored to our community.
- CR 2.7. Promote a healthy community and responsible access to nature.: Provide exceptional programs and facilities that contribute to the health and cultural vibrancy of the community.
- HPG 7.8. Assess effectiveness of safety initiatives, develop and implement safety initiatives to achieve safety goals, and continue to focus on employee health and wellness.: Prioritized specific aquatics safety training for all lifeguards, and implemented monthly safety training for all employees.
- CNL 1.6. Promote health and wellness within the community.: Recreation offers multiple facilities and programs to engage the community in healthy activities.

#### **Improvements & Efficiencies**

- Customer Service: Continued emphasis on customer service improvements through focused training and mentoring of front desk staff, improved communication and implementation of new procedures and rotation of staff for professional growth and consistency.
- Employee Training: Increased number of in-service trainings for aquatic staff to achieve highest standards and best practices for public safety set by Red Cross.
- In 2014, the Recreation Department is creating an operational plan that will identify action items to address continuous improvement areas. These action items will be assigned to staff with specific direction, timelines and performance metrics to be tracked.
- A component of the Recreation Operational Plan is to create the new mission, vision and values of the department that links directly to the City of Fort Collins overall mission, vision and values. This will be the foundation of decision making within the Department.
- Part of the Operational Plan is to complete a full service analysis of each and every program offered through recreation. The process is based upon service alignment with four criteria: alignment with organizational purpose, financial viability, market position & competitive position. This tool will give staff direction on investing, collaborating, divesting, or subsidy required for each program.
- The Recreation Operational Plan will identify cost of doing business and we will be developing a cost recovery model and pricing policy for the department.

#### **Performance Metrics**

## **Culture and Recreation**

### ***Offer 83.1: Ice and Aquatics***

- CR 74. % of citizens responding very good/good quality of - Edora Pool Ice Center (EPIC) (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109891>
- CR 75. % of citizens responding very good/good quality of - Mulberry Pool (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109892>
- CR 90. Number of participants - City Park Pool  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=132400>
- CR 91. Number of participants - Senior Center Pool  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=132401>

#### **Personnel Changes**

- No changes

#### **Differences from Prior Budget Cycles**

- This offer reflects an increase in hourly wage budget to accommodate twelve additional aquatic safety in-service training sessions and additional life-guard staffing at the Senior Center. These staffing increases are covered by an increase in anticipated revenue.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Added performance measures for the Senior Center Pool and City Park Pool.

#### **Other Information**

Offer Owner: JSaeger

Offer Type: Ongoing Programs and Services

Original Offer Number: 83.1

Lead Department: Recreation

# Culture and Recreation

## 83.1: Ice and Aquatics

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	7.75	7.75	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	1,528,282	1,600,403	4.7%	
512000 - Benefits	336,923	350,908	4.2%	
<b>510000 - Personnel Services</b>	<b>1,865,205</b>	<b>1,951,311</b>	<b>4.6%</b>	
521000 - Professional & Technical	14,305	14,555	1.7%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>14,305</b>	<b>14,555</b>	<b>1.7%</b>	
531000 - Utility Services	662	662	- %	
532000 - Cleaning Services	926	926	- %	
533000 - Repair & Maintenance Services	55,926	57,417	2.7%	
534000 - Rental Services	1,000	1,000	- %	
<b>530000 - Purchased Property Services</b>	<b>58,514</b>	<b>60,005</b>	<b>2.5%</b>	
541000 - Insurance	27,981	28,539	2.0%	
542000 - Communication Services	29,054	29,054	- %	
543000 - Internal Admin Services	412	413	0.2%	
544000 - Employee Travel	2,495	2,495	- %	
549000 - Other Purchased Services	4,228	4,343	2.7%	
<b>540000 - Other Purchased Services</b>	<b>64,170</b>	<b>64,844</b>	<b>1.1%</b>	
551000 - Vehicle & Equipment Supplies	7,432	7,586	2.1%	
552000 - Land & Building Maint Supplies	15,750	15,750	- %	
555000 - Office & Related Supplies	15,831	11,470	-27.5%	
556000 - Health & Safety Supplies	6,851	5,466	-20.2%	
558000 - Chemical Supplies	3,500	3,250	-7.1%	
559000 - Other Supplies	111,201	110,388	-0.7%	
<b>550000 - Supplies</b>	<b>160,565</b>	<b>153,910</b>	<b>-4.1%</b>	
<b>Total Expenses</b>	<b>2,162,759</b>	<b>2,244,625</b>	<b>3.8%</b>	
<b>Funding Sources</b>				
254-KFCG: Parks & Recreation	Ongoing Restricted	295,016	312,992	6.1%
274-Ongoing Revenue	Ongoing Restricted	1,842,743	1,906,633	3.5%
274-Reserves	Reserve	25,000	25,000	- %
<b>Funding Source Total</b>		<b>2,162,759</b>	<b>2,244,625</b>	<b>3.8%</b>

## **Culture and Recreation**

### ***Offer 83.2: Recreation Activities and Programs***

2015: \$4,544,518 and 24.50 FTE

2016: \$4,690,154 and 24.25 FTE

#### **Offer Summary**

This offer funds the Recreation Department's programs, facilities, operations and staff. Recreation provides a variety of programs that help the community lead enriched and healthy lives. Recreation determines the programs offered by understanding the recreational needs of the community and developing appealing programs. Offering a wide range of popular programs is a hallmark of a successful recreational operation. Recreation programs influence the community's health and wellness by providing opportunities such as: youth and adult sports, teen activities, fitness programs, early childhood activities, art, dance, adult/senior programs and social activities, and outdoor recreation. Adaptive accommodations are available for all programs. The Farm, Northside Aztlan Community Center, Senior Center, Pottery Studio, Rolland Moore Racquet Facility, Foothills Activity Center (formerly Youth Activity Center) and Club Tico comprise the facility locations where these programs are held. This program area provided recreation opportunities to 298,000 participants in 2013. More than 835,000 visits were recorded at these facilities in 2013.

This offer includes hourly staff that equate to 57.62 FTEs in 2015 and 59.09 FTEs in 2016, providing:

- Management & maintenance of Recreation facilities: The Farm, Northside Aztlan Community Center, Senior Center, Pottery Studio, Rolland Moore Racquet Facility, Foothills Activity Center, Club Tico
- Partnering with organizations to provide recreational opportunities, facilities and programs including: PSD, CSU, local and regional health-care providers, local and regional businesses and non-profits
- Providing safe, positive and life-enriching recreational opportunities
- Encouraging healthy lifestyles by providing access to high quality recreational programs and facilities
- Recruiting, hiring and training high quality recreation employees who provide excellent recreational opportunities to all community members regardless of age or abilities

#### **Offer Highlights**

- Key Recreation Facilities: The Farm, Northside Aztlan Community Center, Senior Center, Pottery Studio, Rolland Moore Racquet Facility, Foothills Activity Center & Club Tico.  
Program area focus: sports, fitness, education/enrichment, child development, arts & crafts, adult programs, and outdoor recreation opportunities.  
Pass & fee discounts available on most programs to qualifying low-income households.
- Partners with organizations including: PSD, CSU, local and regional health care providers, local and regional businesses and non-profits.
- Adaptive Recreation Opportunities: Recreation opportunities for physically and mentally disabled participants and citizens; Veteran services; USA Paralympic partner.
- Impact to projected revenues: Fees and charges from these programs and facilities help support the services offered.
- \$1 million Keep Fort Collins Great (KFCG) funding is included in the offer for each year.

## **Culture and Recreation**

### ***Offer 83.2: Recreation Activities and Programs***

#### **Additional information can be found at:**

- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)

#### **Linkage to Strategic Objectives**

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Recreation offers a reduced fee program for qualifying low-income households. In addition, Northside Aztlan Community Center provides afternoon and summer activities to low-income youth in the community.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Provide outstanding customer service and operational excellence. Provide exceptional programs and facilities that contribute to the health and vibrancy of the community.
- CR 2.7. Promote a healthy community and responsible access to nature.: Provide programs that are diverse, innovative and tailored to our unique community.
- CNL 1.6. Promote health and wellness within the community.: Recreation offers multiple facilities and programs to engage the community in healthy activities.

#### **Improvements & Efficiencies**

- Customer Service: Continued emphasis on customer service improvements through focused training and mentoring of front desk staff, improved communication and implementation of new procedures, and rotation of staff for professional growth and consistency.
- In 2014, the Recreation Department is creating an operational plan that will identify action items to address continuous improvement areas. These action items will be assigned to staff with specific direction, timelines and performance metrics to be tracked.
- A component of the Recreation Operational Plan is to create the new mission, vision and values of the department that links directly to the City of Fort Collins overall mission, vision and values. This will be the foundation of decision making within the Department.
- Part of the Operational Plan is to complete a full service analysis of each and every program offered through recreation. The process is based upon service alignment with four criteria: alignment with organizational purpose, financial viability, market position & competitive position. This tool will give staff direction on investing, collaborating, divesting, or subsidy required for each program.
- The Recreation Operational Plan will identify cost of doing business and we will be developing a cost recovery model pricing policy for the department.

#### **Performance Metrics**

- CR 1. Recreation Programs - Cumulative Total Participation (Recreation)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91447>
- CR 26. Recreation total participation (Recreation)

## **Culture and Recreation**

### ***Offer 83.2: Recreation Activities and Programs***

- [https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91448](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91448)
- CR 27. Accommodation hours - adaptive recreation opportunities (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91449](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91449)
- CR 28. Customer satisfaction - adaptive recreation programs (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91450](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91450)
- CR 29. Cost recovery - Senior Center (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91451](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91451)
- CR 30. Cost recovery - Pottery Studio and Club Tico (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91452](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91452)
- CR 31. Cost recovery - Northside Aztlan Community Center (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91453](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91453)
- CR 32. Cost recovery - Child Development and Youth Activity Center (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91454](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91454)
- CR 33. Cost recovery - Youth Sports (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91455](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91455)
- CR 34. Cost recovery - Adult Sports (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91456](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91456)
- CR 35. Number of participants - Senior Center (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91457](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91457)
- CR 36. Number of participants - The Farm at Lee Martinez Park (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91458](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91458)
- CR 37. Number of participants - Pottery Studio and Club Tico (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91459](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91459)
- CR 38. Number of participants - Northside Aztlan Community Center (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91460](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91460)
- CR 39. Number of participants - Child Development and Youth Activity Center (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91461](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91461)
- CR 42. Volunteer hours - adaptive recreation opportunities (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91464](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91464)
- CR 43. Volunteer hours - Senior Center (Recreation)



## **Culture and Recreation**

### ***Offer 83.2: Recreation Activities and Programs***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91465)

[linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91465](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91465)

- CR 44. Volunteer hours - The Farm at Lee Martinez Park (Recreation)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91466)

[linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91466](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91466)

- CR 45. Volunteer hours - Northside Aztlan Community Center (Recreation)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91467)

[linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91467](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91467)

- CR 46. Volunteer hours - Child Development and Youth Activity Center (Recreation)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91468)

[linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91468](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91468)

- CR 47. Volunteer hours - Youth Sports (Recreation)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91469)

[linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91469](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91469)

- CR 72. % of citizens responding very good/good quality of - Northside Aztlan Community Center (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109889)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109889](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109889)

- CR 73. % of citizens responding very good/good quality of - Fort Collins Senior Center (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109890)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109890](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109890)

- CR 76. % of citizens responding very good/good quality of - The Farm at Lee Martinez Park (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109893)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109893](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109893)

- CR 78. % of citizens responding very good/good quality of - Pottery studio (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109895)

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- CR 82. % of citizens responding very good/good quality of - Adult recreation programs (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109899)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109899](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109899)

- CR 83. % of citizens responding very good/good quality of - Senior recreation programs (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109900)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109900](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109900)

- CR 84. % of citizens responding very good/good quality of - Youth/teen recreation programs (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109901)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109901](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109901)

## **Culture and Recreation**

### ***Offer 83.2: Recreation Activities and Programs***

#### **Personnel Changes**

- .25 Reduction in 2016 - With the anticipated opening of the Foothills Activity Center in 2015, Recreation's Sports staff will be re-locating to the new facility. The .25 Administrative Clerk I employee currently providing administrative support to Sports staff at the Parks office location will remain at that location and no longer provide support to the Recreation Department.

#### **Differences from Prior Budget Cycles**

- Broadened program offerings and wellness services at the newly expanded Senior Center facility.
- Re-opening of the Foothills Activity Center mid-2015 will allow for expanded offerings in child development, sports, and fitness programs.
- An increase in expenses represent the expanded offerings these two significant facilities will provide, offset by revenue generated through fees and charges.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

None requested

#### **Other Information**

Offer Owner: JSaeger

Offer Type: Ongoing Programs and Services

Original Offer Number: 83.2

Lead Department: Recreation

## Culture and Recreation

### 83.2: Recreation Activities and Programs

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	24.50	24.25	-1.0%
<b>Expenses</b>			
511000 - Salaries & Wages	2,769,168	2,869,380	3.6%
512000 - Benefits	659,801	680,691	3.2%
<b>510000 - Personnel Services</b>	<b>3,428,969</b>	<b>3,550,071</b>	<b>3.5%</b>
521000 - Professional & Technical	326,409	340,128	4.2%
522000 - Governmental Services	185	185	- %
529000 - Other Prof & Tech Services	19,645	19,728	0.4%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>346,239</b>	<b>360,041</b>	<b>4.0%</b>
531000 - Utility Services	5,013	5,013	- %
533000 - Repair & Maintenance Services	84,790	86,841	2.4%
534000 - Rental Services	57,756	55,039	-4.7%
<b>530000 - Purchased Property Services</b>	<b>147,559</b>	<b>146,893</b>	<b>-0.5%</b>
541000 - Insurance	1,600	1,632	2.0%
542000 - Communication Services	49,667	51,125	2.9%
543000 - Internal Admin Services	1,397	1,434	2.6%
544000 - Employee Travel	7,900	7,000	-11.4%
549000 - Other Purchased Services	103,854	110,302	6.2%
<b>540000 - Other Purchased Services</b>	<b>164,418</b>	<b>171,493</b>	<b>4.3%</b>
551000 - Vehicle & Equipment Supplies	21,593	22,588	4.6%
552000 - Land & Building Maint Supplies	12,347	13,434	8.8%
555000 - Office & Related Supplies	28,500	20,500	-28.1%
556000 - Health & Safety Supplies	2,100	2,350	11.9%
558000 - Chemical Supplies	500	500	- %
559000 - Other Supplies	392,193	402,184	2.5%
<b>550000 - Supplies</b>	<b>457,233</b>	<b>461,556</b>	<b>0.9%</b>
579000 - Other	100	100	- %
<b>570000 - Other</b>	<b>100</b>	<b>100</b>	<b>- %</b>
<b>Total Expenses</b>	<b>4,544,518</b>	<b>4,690,154</b>	<b>3.2%</b>

## Culture and Recreation

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### Funding Sources

100-General	Ongoing	146,702	151,855	3.5%
254-KFCG: Parks & Recreation	Ongoing Restricted	992,812	1,034,708	4.2%
274-Ongoing Revenue	Ongoing Restricted	3,405,004	3,503,591	2.9%
	<b>Funding Source Total</b>	<b>4,544,518</b>	<b>4,690,154</b>	<b>3.2%</b>

## **Culture and Recreation**

### ***Offer 83.3: Recreation Administration and Communications Services***

2015: \$984,032 and 6.50 FTE

2016: \$980,998 and 6.50 FTE

#### **Offer Summary**

This offer funds the Recreation Department's administration, finance, customer service and communications services and resources. Recreation Administration includes the Recreation Director, Financial Analyst, administrative support staff, customer service supervisor and communications staff. This offer contains key staff members who manage critical aspects of the department's operations. Administration, finance, customer service and communications provide the department important direction that ensures quality, stability and sustainability. Administration provides direction and implements necessary changes to verify the department is responsive, sustainable and remains a positive, life-enriching resource for the community. Finance ensures that all accounting and financial information and entries are accurate, timely and follow all accounting standards principles and City of Fort Collins requirements. Communications, marketing and community relations initiate community engagement, increase participation and coordinate outreach efforts. Customer service provides a vital component of Recreation's operational strategy and is a priority for the department moving forward.

- Manages all operational aspects of the department
- Develops, manages, and implements department-wide changes, identifies areas for improvement
- Identifies and investigates Recreation community partnerships
- Oversees Recreation's financial programs, budget, customer database, and services
- Manages all aspects of customer service throughout the entire department
- Manages all communications, marketing, outreach and public relations
- Publishes the department's "Recreator" publication of the departments programs, facilities and resources
- Provides the community safe, positive and life-enriching recreational opportunities
- Encourages citizens to live and practice a healthy lifestyle

#### **Offer Highlights**

- Direction and Management: Establishes direction of the department; builds policies; creates and monitors department-wide projects. Implements Department-wide policies including fee & pass policy, customer service plan, partnerships, financial strategies.
- Accounting and Financial Reporting: Reports, accounting, budget, accounts receivable, grant administration, training, process improvement, internal controls, management of RecTrac database. \$25,000 KFCG Reserve funding is included for one-time costs of technology upgrades.
- Communications and PR: Publishing of the "Recreator;" media relations and crisis communication; social media and online communications; advertising and marketing communications; graphic design; community outreach.

## **Culture and Recreation**

### ***Offer 83.3: Recreation Administration and Communications Services***

- Low-income Scholarships: Includes \$120,000 for the Scholarship program that provides recreational opportunities to an underserved population with limited incomes. Youth participants are the primary beneficiaries of the reduced fee program with nearly 3,000 enrollments in programs (2013) and over 2,000 unlimited visit facility passes issued.
- Customer Service: manages the entire customer service team at all locations.

#### **Additional information can be found at:**

- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)

#### **Linkage to Strategic Objectives**

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Recreation adminsters the reduced fee application and approval process, allowing citizens with limited financial resources opportunities to participate in positive activities.
- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.: Community outreach through published media, social media and other technology enhances citizen awareness of recreation programs and facilities, reflected in success of on-line registrations and mass registration day events.
- CR 2.3. Develop effective Operation and Maintenance (O&M) funding alternatives for City subsidized facilities and programs.: Anticipate completion of the operational business plan with implementation of strategies in 2015, creating goals and actions to improve efficiency and cost recovery.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Recreation is committed to constant improvement in program offerings, customer service, and maintaining facilities and equipment.
- CR 2.7. Promote a healthy community and responsible access to nature.: Recreation provides opportunities for physical, emotional, and social health for all ages and abilities.

#### **Improvements & Efficiencies**

- In 2014, the Recreation Department is creating an operational plan that will identify action items to address continuous improvement areas. These action items will be assigned to staff with specific direction, timelines and performance metrics to be tracked.
- Part of the Recreation Operational Plan is to create the new mission, vision and values of the department that links directly to the City of Fort Collins overall mission, vision and values. This will be the foundation of decision making within the Department.
- Part of the Operational Plan is to complete a full service analysis of each and every program offered through recreation. The process is based upon service alignment with four criteria: alignment with organizational purpose, financial viability, market position & competitive position. This tool will give staff direction on investing, collaborating, divesting, or subsidy required for each program.
- The Recreation Operational Plan will identify cost of doing business and we will be developing a cost recovery model pricing policy for the department.

## **Culture and Recreation**

### ***Offer 83.3: Recreation Administration and Communications Services***

#### **Performance Metrics**

- CNL 62. % of citizens responding very good/good - Overall quality of life in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109862>
- CR 1. Recreation Programs - Cumulative Total Participation (Recreation)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91447>
- CR 26. Recreation total participation (Recreation)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91448>
- CR 40. Recreator Publication Citizen Engagement - opening day registration revenue (Recreation)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91462>
- CR 41. Recreator self-sufficiency - ad sales compared to cost of production/distribution (Recreation)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91463>
- CR 64. % of citizens responding very good/good - Quality of recreational opportunities in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109881>

#### **Personnel Changes**

- No changes

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- The amount budgeted in this line item is used for length of service awards, quarterly safety awards, and appreciation awards given by Recreation "Blues Busters" team.

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

None requested.

#### **Other Information**

Offer Owner: JSaeger

Offer Type: Ongoing Programs and Services

Original Offer Number: 83.3

Lead Department: Recreation

## Culture and Recreation

### 83.3: Recreation Administration and Communications Services

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	6.50	6.50	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	397,639	405,594	2.0%	
512000 - Benefits	170,767	174,512	2.2%	
519000 - Other Personnel Costs	2,905	2,960	1.9%	
<b>510000 - Personnel Services</b>	<b>571,311</b>	<b>583,066</b>	<b>2.1%</b>	
521000 - Professional & Technical	69,304	70,976	2.4%	
529000 - Other Prof & Tech Services	13,722	13,996	2.0%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>83,026</b>	<b>84,972</b>	<b>2.3%</b>	
533000 - Repair & Maintenance Services	27,291	17,302	-36.6%	
534000 - Rental Services	2,915	2,973	2.0%	
<b>530000 - Purchased Property Services</b>	<b>30,206</b>	<b>20,275</b>	<b>-32.9%</b>	
541000 - Insurance	21,161	21,584	2.0%	
542000 - Communication Services	10,679	10,841	1.5%	
543000 - Internal Admin Services	606	624	3.0%	
544000 - Employee Travel	8,309	8,324	0.2%	
549000 - Other Purchased Services	100,117	102,118	2.0%	
<b>540000 - Other Purchased Services</b>	<b>140,872</b>	<b>143,491</b>	<b>1.9%</b>	
555000 - Office & Related Supplies	6,539	6,670	2.0%	
559000 - Other Supplies	25,477	15,791	-38.0%	
<b>550000 - Supplies</b>	<b>32,016</b>	<b>22,461</b>	<b>-29.8%</b>	
574000 - Grants	120,000	120,000	- %	
579000 - Other	6,601	6,733	2.0%	
<b>570000 - Other</b>	<b>126,601</b>	<b>126,733</b>	<b>0.1%</b>	
<b>Total Expenses</b>	<b>984,032</b>	<b>980,998</b>	<b>-0.3%</b>	
<b>Funding Sources</b>				
100-General	Ongoing	673,024	699,680	4.0%
254-Reserves: KFCG Parks & Recreation	Reserve	25,000	-	- %
274-Ongoing Revenue	Ongoing Restricted	286,008	281,318	-1.6%
<b>Funding Source Total</b>		<b>984,032</b>	<b>980,998</b>	<b>-0.3%</b>



## **Culture and Recreation**

### ***Offer 83.4: ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement***

2015: \$220,000 and 0.00 FTE

2016: \$30,000 and 0.00 FTE

#### **Offer Summary**

This offer funds facility improvements and equipment replacement through Recreation Reserves. Foothills Activity Center (FAC) is expected to open mid-2015. This offer will provide furniture, fixtures and equipment, IT connectivity infrastructure, Art in Public Places (APP) project funds, and other associated costs. The FAC is a partnership between the City of Fort Collins and Alberta Development Partners, LLC, and will be located on the new mall's property. Upon completion of the facility, Recreation will begin working on the interior and infrastructure connectivity of the facility. Also included in 2015 is replacement of the fitness room floor at the Northside Aztlan Community Center and replacement of maintenance and utility equipment for The Farm. The Farm's current maintenance equipment is well-used and approaching the end of its lifecycle. Recreation's cargo van used by Youth and Adult Sports will approach its lifecycle end in 2015, and we anticipate a new vehicle will be required for cost efficiency and safety.

-Foothills Activity Center (FAC) is a partnership between the City of Fort Collins and Alberta Developers (mall developer). Recreation requests use of reserve funds to complete and furnish the project.

-As construction begins for FAC an Art in Public Places project may be required. Funding will enable Recreation to incorporate artwork in the project.

-The Farm requires new maintenance and utility equipment to ensure the facility is clean, safe and appropriately managed.

-Recreation's cargo van will reach lifecycle end in 2015.

#### **Offer Highlights**

- The Foothills Activity Center (FAC) will be an important part of mid-town in providing recreational opportunities to the area. FAC will include hundreds of youth and sports programs in a convenient and popular location.
- FAC APP project hopes to beautify the facility while adhering to the City's APP policy.
- The Northside Aztlan Community Center fitness room is well used and the floor is due to be replaced.
- The Farm is a popular destination for families and Recreation would like to maintain the facility efficiently and properly with the appropriate equipment. Sports is in need of a reliable, safe vehicle for transporting equipment and staff.

#### **Scalability and explanation**

## **Culture and Recreation**

### ***Offer 83.4: ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement***

These facility improvements and equipment replacements are funded by Recreation Reserves and help preserve functionality and appearance of our public facilities. Lifecycle equipment replacement along with facility improvements are prioritized and implemented based on availability of funds and immediate vs. future needs. Flexibility exists in proceeding with planned expenditures, however delaying the costs does not eliminate the need and may become more costly as time passes.

#### **Additional information can be found at:**

- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This offer provides funding that enhances and maintains the facilities and equipment that serve the community.
- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This funding implements the completion and planned opening of the FAC.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: Facility and equipment improvements influence customers' overall experience and satisfaction with City facilities and service.
- CNL 1.6. Promote health and wellness within the community.: Recreation offers convenient facilities and programs to engage the community in healthy activities. Maintaining these facilities is an important aspect in customer participation.

#### **Performance Metrics**

- CR 17. % of customers that respond excellent and good on survey questions (Forestry) (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91376>
- CR 39. Number of participants - Child Development and Youth Activity Center (Recreation)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91461>
- CR 46. Volunteer hours - Child Development and Youth Activity Center (Recreation)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91468>
- CR 64. % of citizens responding very good/good - Quality of recreational opportunities in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109881>
- CR 76. % of citizens responding very good/good quality of - The Farm at Lee Martinez Park (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109893>
- CR 79. % of citizens responding very good/good quality of - Art in Public Places program (Citizen Survey)

## **Culture and Recreation**

### ***Offer 83.4: ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109896)

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#### **Personnel Changes**

- n/a

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

None requested.

#### **Other Information**

Offer Owner: JSaeger

Offer Type: Enhancement to Programs and Services

Original Offer Number: 83.4

Lead Department: Recreation

**Culture and Recreation**

**83.4: ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %

**Expenses**

562000 - Buildings	20,000	-	- %
565000 - Vehicles & Equipment	20,000	30,000	50.0%
569000 - Other Capital Outlay	175,000	-	- %
<b>560000 - Capital Outlay</b>	<b>215,000</b>	<b>30,000</b>	<b>-86.0%</b>
579000 - Other	5,000	-	- %
<b>570000 - Other</b>	<b>5,000</b>	<b>-</b>	<b>- %</b>
<b>Total Expenses</b>	<b>220,000</b>	<b>30,000</b>	<b>-86.4%</b>

**Funding Sources**

274-Reserves	Reserve	220,000	30,000	-86.4%
	<b>Funding Source Total</b>	<b>220,000</b>	<b>30,000</b>	<b>-86.4%</b>

## **Culture and Recreation**

### ***Offer 83.6: ENHANCEMENT: Poudre School District (PSD) After School Enrichment***

2015: \$69,400 and 0.00 FTE

2016: \$69,400 and 0.00 FTE

#### **Offer Summary**

This offer funds the Recreation Department/PSD collaborative after-school program at the Northside Aztlan Community Center. This funding provides enrollment fees and transportation by PSD buses and drivers to Northside Aztlan Center from Irish and Putnam Elementary Schools while offering academic support and recreational opportunities for both the summer programs and after school. Additional hourly staff is included in order to meet child/teacher ratios. Interns have also been utilized to meet the necessary ratios. The program has benefitted nearly 200 participants and augments programs currently offered by Recreation. Children are provided a safe and positive environment to grow, learn and stay active. Other benefits of after-school programs are also readily apparent. A 2013 joint report from the U.S. Department of Education and the U.S. Department of Justice details the reduction in behavioral problems in classrooms and the increased self-confidence and conflict resolution skills of students who are regular after-school participants. The Harvard Family Research Project studies show that after-school programs help students from low-income families overcome the inequities they face in their schools and the community.

#### **Offer Highlights**

- Over 500 enrollments occurred in multiple sessions for the after school program and active summer afternoons last year.
- Help with homework and provides recreational activity.
- Encourages healthy behaviors and academic success in a positive environment.

#### **Scalability and explanation**

This offer primarily provides enrollment fees and safe transportation for children of low-income families who otherwise would not have the means to participate in the NACC after-school program. While Northside Aztlan would continue to offer after school activities, most of the current participants from Irish and Putnam would not be able to attend because of transportation issues.

#### **Additional information can be found at:**

- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)

#### **Linkage to Strategic Objectives**

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: This offer provides PSD transportation, staffing support, and supply dollars for low-income students to participate in after-school enrichment programs held at Northside Aztlan Community Center.

#### **Performance Metrics**

- CR 45. Volunteer hours - Northside Aztlan Community Center (Recreation)

## **Culture and Recreation**

### ***Offer 83.6: ENHANCEMENT: Poudre School District (PSD) After School***

#### ***Enrichment***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91467)

[linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91467](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91467)

#### **Personnel Changes**

- n/a

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

None requested.

#### **Other Information**

Offer Owner: JSaeger

Offer Type: Enhancement to Programs and Services

Original Offer Number: 83.6

Lead Department: Recreation

**Culture and Recreation**

**83.6: ENHANCEMENT: Poudre School District (PSD) After School Enrichment**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %

**Expenses**

521000 - Professional & Technical	66,400	66,400	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>66,400</b>	<b>66,400</b>	- %
559000 - Other Supplies	3,000	3,000	- %
<b>550000 - Supplies</b>	<b>3,000</b>	<b>3,000</b>	- %
<b>Total Expenses</b>	<b>69,400</b>	<b>69,400</b>	- %

**Funding Sources**

100-General One-time Revenue	One-Time Restricted	69,400	69,400	- %
	<b>Funding Source Total</b>	<b>69,400</b>	<b>69,400</b>	- %

## **Culture and Recreation**

### ***Offer 83.7: KFCG ENHANCEMENT: Passenger Van Replacement***

2015: \$0 and 0.00 FTE

2016: \$65,000 and 0.00 FTE

#### **Offer Summary**

This offer funds the replacement purchase of one 15-person passenger van to be used by City of Fort Collins Recreation Department. The van will be used to transport Recreation participants to programs, events and activities. The Department's current vans are well used and have completed their lifecycle effectiveness. Typically each van completes more than 150 trips and transports 2,000 passengers per year. These vans are available to other departments when not being used by Recreation.

#### **Offer Highlights**

- Recreation's passenger vans are reaching lifecycle end and are in need of replacement, the vans transport hundreds of individuals per year to various locations, events and programs.
- Provide safe and reliable transportation for recreation programs.
- \$65,000 KFCG Reserves utilized in 2016.

#### **Scalability and explanation**

Will replace one van this budget cycle, and request replacement of others in the fleet in future budget cycles.

#### **Additional information can be found at:**

- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Continue to provide program participants with safe, reliable transportation.
- CNL 1.6. Promote health and wellness within the community.: These vans are also utilized to provide door to door service for adults with transportation or mobility difficulties so that they may participate in certain Recreation programs at the Senior Center.

#### **Performance Metrics**

- CR 82. % of citizens responding very good/good quality of - Adult recreation programs (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109899>
- CR 83. % of citizens responding very good/good quality of - Senior recreation programs (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109900>



## **Culture and Recreation**

### ***Offer 83.7: KFCG ENHANCEMENT: Passenger Van Replacement***

#### **Personnel Changes**

- Not applicable

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Reduced request for two vans to one van for this budget cycle.

#### **Other Information**

Offer Owner: JSaeger

Offer Type: Enhancement to Programs and Services

Original Offer Number: 83.7

Lead Department: Recreation

**Culture and Recreation**

**83.7: KFCG ENHANCEMENT: Passenger Van Replacement**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
565000 - Vehicles & Equipment		-	65,000	- %
	<b>560000 - Capital Outlay</b>	-	<b>65,000</b>	- %
	<b>Total Expenses</b>	-	<b>65,000</b>	- %
<b>Funding Sources</b>				
254-Reserves: KFCG Parks & Recreation	Reserve	-	65,000	- %
	<b>Funding Source Total</b>	-	<b>65,000</b>	- %

## **Culture and Recreation**

### ***Offer 83.9: KFCG ENHANCEMENT: Communications and Outreach Project***

2015: \$40,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer funds a Recreation Department communications and outreach project. Recent community focus groups have determined that outreach should be a priority for Recreation moving forward. The Recreation Department would like to increase communication efforts with the goal of better informing and engaging the public. This communication and community awareness project involves several aspects including market research, communication strategy development, marketing plan development, creative design, campaign deployment and post-campaign measurement. The plan also includes partnership development and media relations support. The project's goal is to create community awareness of recreation services, facilities and programs. This offer also includes funding the Recreation Department's participation in the National Recreation and Parks Association (NRPA) gold medal program. To participate in the gold medal program the Recreation Department is required to develop a video production that features the department's accomplishments. Important Recreation resources such as "Recreator" would also benefit from additional funding. Recreation staff is currently in place and ready to develop the communications and outreach project.

#### **Offer Highlights**

- Communications and Outreach identified as a priority in Recreation's initial operation plan.
- Communication and Outreach identified as a priority in community focus groups.
- Staff currently prepared to initiate project when funding has been identified. Staff that would develop project has been recognized nationally for campaign development.
- Funding provided by KFCG Reserves.

#### **Scalability and explanation**

The amount requested will enable Recreation to create and implement a communications and outreach plan that will increase public awareness, participation, and engagement. This offer has been reduced by \$10,000. Reducing the amount further will inhibit the desired results for success.

#### **Additional information can be found at:**

- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)

#### **Linkage to Strategic Objectives**

- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.: Recreator has been identified as the most utilized "City" produced publication (Citizen Survey).
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: This process will enable Recreation to create and implement a communications and outreach plan that will increase awareness, participation, and public awareness.

#### **Performance Metrics**

## **Culture and Recreation**

### ***Offer 83.9: KFCG ENHANCEMENT: Communications and Outreach Project***

- CR 40. Recreator Publication Citizen Engagement - opening day registration revenue (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91462](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91462)
- CR 41. Recreator self-sufficiency - ad sales compared to cost of production/distribution (Recreation)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91463](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91463)

#### **Personnel Changes**

- NA

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

The requested amount for this project has been reduced by \$10,000 and the funding will be provided by KFCG Reserves.

#### **Other Information**

Offer Owner: JSaeger

Offer Type: Enhancement to Programs and Services

Original Offer Number: 83.9

Lead Department: Recreation

**Culture and Recreation**

**83.9: KFCG ENHANCEMENT: Communications and Outreach Project**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		40,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>		<b>40,000</b>	-	- %
<b>Total Expenses</b>		<b>40,000</b>	-	- %
<b>Funding Sources</b>				
254-Reserves: KFCG Parks & Recreation	Reserve	40,000	-	- %
<b>Funding Source Total</b>		<b>40,000</b>	-	- %

## **Culture and Recreation**

### ***Offer 83.10: ENHANCEMENT: Vida Sana Program***

2015: \$33,616 and 0.00 FTE

2016: \$66,231 and 0.00 FTE

#### **Offer Summary**

This offer continues the Vida Sana Program that is currently being funded by a grant from the Coalition for Activity and Nutrition to Defeat Obesity (CanDo) and the Colorado Department of Health and Environment. The grant is scheduled to expire in June 2015.

The City of Fort Collins Recreation Department, through the Northside Aztlan Community Center (NACC), will continue to provide access to culturally relevant physical activity to the low-income Latino population.

NACC will continue to track members' participation, progress and outcomes of the increased access to physical activity opportunities. Moreover, NACC, as a trusted and reputable location for members of the target population, will serve as a site for additional programs/classes generated by the Vida Sana Coordinator. NACC staff will also assist in connecting Vida Sana participants to other facets of community efforts currently underway to address health equity, such as the ACHIEVE project, Bike and Pedestrian Education Coalition, etc.

As a condition of the original grant, Recreation Staff agreed to explore additional funding to continue the program upon conclusion of the three-year grant. Other grant sources are not available at this time.

#### **Offer Highlights**

- Increase access to culturally relevant, preventive based services and wellness programs for children and adults. This includes neighborhood, worksite and school based policy changes to impact obesity and chronic disease rates. Programming will be offered at Northside Aztlan Community Center.
- 28,000 admission passes for new clients to NACC to increase participation in culturally relevant physical activity programs by new participants. 2013/14 average of 3,000 visits recorded each month.
- 20 hour per week Vida Sana Coordinator will be responsible for coordinating NACC's involvement in this project, including but not limited to; Marketing, tracking participants progress, overseeing program staff and reporting numbers monthly to Recreation Supervisor.
- Vida Sana members can receive 3 visits per person with an exercise coach (up to 150 total visits in 2015, 300 total visits in 2016).
- 15 hour per week fitness instructor will be hired to run Zumba Classes, offered to Vida Sana members at no cost and open to general public.

#### **Scalability and explanation**

## **Culture and Recreation**

### ***Offer 83.10: ENHANCEMENT: Vida Sana Program***

This offer could be reduced to include only the 28,000 admission passes (funding \$14,000 in 2015 and \$28,000 in 2016). This would allow participants to continue to use the facility but would not provide for a coordinator, fitness coach, or Zumba instructor specific to this program.

#### **Additional information can be found at:**

- [www.candoonline.org/vida-sana](http://www.candoonline.org/vida-sana)
- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)

#### **Linkage to Strategic Objectives**

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: This is an important program for low-income citizens to fight obesity.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Continue a program that has demonstrated great success.
- CR 2.7. Promote a healthy community and responsible access to nature.: It is what Recreation and CanDO is all about!
- CNL 1.6. Promote health and wellness within the community.: This program is targeted to address high risk factors of obesity and health related issues of low-income citizens.

#### **Performance Metrics**

- CR 64. % of citizens responding very good/good - Quality of recreational opportunities in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109881>

#### **Personnel Changes**

- NA

#### **Differences from Prior Budget Cycles**

- This program is funded by grants through June 2015.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

None requested.

#### **Other Information**

## **Culture and Recreation**

### ***Offer 83.10: ENHANCEMENT: Vida Sana Program***

Offer Owner: JSaeger

Offer Type: Enhancement to Programs and Services

Original Offer Number: 83.10

Lead Department: Recreation



**Culture and Recreation**

**83.10: ENHANCEMENT: Vida Sana Program**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %

**Expenses**

511000 - Salaries & Wages	16,900	33,800	100.0%
512000 - Benefits	1,716	3,431	99.9%
<b>510000 - Personnel Services</b>	<b>18,616</b>	<b>37,231</b>	<b>100.0%</b>
559000 - Other Supplies	1,000	1,000	- %
<b>550000 - Supplies</b>	<b>1,000</b>	<b>1,000</b>	<b>- %</b>
574000 - Grants	14,000	28,000	100.0%
<b>570000 - Other</b>	<b>14,000</b>	<b>28,000</b>	<b>100.0%</b>
<b>Total Expenses</b>	<b>33,616</b>	<b>66,231</b>	<b>97.0%</b>

**Funding Sources**

100-General	Ongoing	33,616	66,231	97.0%
	<b>Funding Source Total</b>	<b>33,616</b>	<b>66,231</b>	<b>97.0%</b>

## **Culture and Recreation**

### ***Offer 83.11: KFCG ENHANCEMENT: Recreation Scholarship Program***

2015: \$70,000 and 0.00 FTE

2016: \$70,000 and 0.00 FTE

#### **Offer Summary**

This offer funds \$30,000 each year of the requested increase for low-income scholarships from KFCG Reserves. This program provided nearly 3,000 scholarships to low-income youth in 2013 to allow them to participate in Recreation programs. Six-month unlimited visit facility passes are also available at a low cost to qualifying households. Nearly 3,500 passes were issued in 2013. The program is well used with more than 20,000 visits last year, and serves as a positive experience for Fort Collins families while offering them access to life-enriching recreational programming.

- The Reduced fee program serves 6,000 family members per year.
- Demand exceeds scholarship dollars available; however at this time no one is excluded from participating if eligible for reduced fees.
- The growing demand for reduced fee programs by the low-income population has a direct impact on Recreation's ability to generate revenue and reduces the ability to expand other programming opportunities.

#### **Offer Highlights**

- \$30,000 KFCG Reserves used each year in this offer to fund Recreation participation fee scholarships for qualifying low-income citizens.
- Providing access to a population who may be financially unable to participate in important recreational programs.
- There is an evident need for this program as over 2,000 households apply per year.
- Youth participants are the primary beneficiaries from the reduced fee program. This program enabled 2,932 youth to register for activities at a significant discount in 2013. In addition 60% of the reduced fee pass holders are youth.
- Recreation collaborates with Poudre School District, UCH, Healthy Kids Club (provides snacks and meals to low income youth), CanDo, and other non-profit organizations to engage participants.

#### **Scalability and explanation**

\$120,000 has been included in on-going budget cycles for the scholarship program and has not been increased for many years. This enhancement offer proposes to fund \$30,000 of the total requested increase from KFCG Reserves in each budget year. Combined with Enhancement Offer 83.5 a total scholarship fund of \$200,000 will be available in each year. The community need and utilization of reduced fees far exceeds this amount each year. In 2013, the value of the reduction in fees exceeded \$600,000.

#### **Additional information can be found at:**

- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)

## **Culture and Recreation**

### ***Offer 83.11: KFCG ENHANCEMENT: Recreation Scholarship Program***

#### **Linkage to Strategic Objectives**

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: This program supports recreational opportunities for low-income citizens who would not otherwise have the means to participate.
- CR 2.7. Promote a healthy community and responsible access to nature.: This program encourages citizens who have limited incomes to participate in healthy activities.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Funding for scholarships helps sustain program offerings and service levels.
- CNL 1.6. Promote health and wellness within the community.: Recreation offers multiple facilities and programs to engage the community in healthy activities.

#### **Performance Metrics**

- CR 64. % of citizens responding very good/good - Quality of recreational opportunities in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109881>

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Increases available funding by \$30,000.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

None requested.

#### **Other Information**

Offer Owner: JSaeger

Offer Type: Enhancement to Programs and Services

Original Offer Number: 83.11

Lead Department: Recreation

**Culture and Recreation**

**83.11: KFCG ENHANCEMENT: Recreation Scholarship Program**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		70,000	70,000	- %
	<b>570000 - Other</b>	<b>70,000</b>	<b>70,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>70,000</b>	<b>70,000</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG: Parks & Recreation	Ongoing Restricted	40,000	40,000	- %
254-Reserves: KFCG Parks & Recreation	Reserve	30,000	30,000	- %
	<b>Funding Source Total</b>	<b>70,000</b>	<b>70,000</b>	<b>- %</b>

## **Culture and Recreation**

### ***Offer 98.1: Parks, Trails and Facility Grounds Maintenance***

2015: \$6,059,790 and 29.75 FTE

2016: \$6,257,202 and 30.00 FTE

#### **Offer Summary**

This offer funds maintenance for 44 parks (872 acres), 34 miles of trails, 6 recreation facilities, 3 park satellite shops and the 4th of July celebration.

Maintenance of park sites include:

- irrigating and mowing of turf
- trash collection
- cleaning and maintaining flower and shrub beds
- maintaining and scheduling sports fields
- maintaining tennis courts, horseshoes pits, volleyball courts, bike courses and skate parks
- cleaning and repairing restrooms, playgrounds, shelters and dog parks
- snow removal at parking lots and sidewalks
- cleaning and repairing graffiti and vandalism issues
- maintaining water features and fountains
- managing the annual 4th of July celebration

Trail maintenance includes:

- trail repairs
- trash pick up
- monitoring trails for debris and safety issues
- repairing infrastructure such as bridges and fencing
- snow removal
- cleaning graffiti and repairing vandalism

Grounds maintenance of Recreation facilities includes:

- irrigating and mowing of turf
- trash collection
- cleaning and maintaining flower and shrub beds
- snow removal on sidewalks and parking lots

Shop operations and maintenance includes:

- tools, equipment, parts and supplies purchasing and inventory monitoring
- Repairs of equipment and small engines
- shop repairs

This offer also included funding for the Parks Lifecycle program. This program provides repair and replacement of all parks infrastructure needed beyond the daily routine maintenance at parks sites.

The Parks Division also manages the annual 4th of July celebration at City Park. This includes organizing the parade in partnership with Recreation, hiring the fireworks vendor and evening entertainment, and preparation and clean up of City Park.

## **Culture and Recreation**

### ***Offer 98.1: Parks, Trails and Facility Grounds Maintenance***

#### **Offer Highlights**

- This offer is partially funded by KFCG Park and Recreation tax funding. This funding is used for the Parks lifecycle program, seasonal staffing, and four neighborhood parks, \$829,252 in 2015 and \$870,357 in 2016. The 4th of July celebration is funded with KFCG - Other Community Priorities - \$60,000.
- This offer funds the maintenance of the new Maple Hill Park in 2015 and Trail Head Park in 2016. These parks will be funded through KFCG - Parks and Recreation tax revenue. Additionally, maintenance of a half mile of new trail will be added each year as well as restrooms at Golden Meadows Park in 2015 and Rossborough Park in 2016.
- Previous to this budget cycle, lottery proceeds were being diverted from trail construction to park and trail maintenance. This offer is requesting an additional \$735,000 in General Fund on-going support, so lottery proceeds can be returned to trail construction.
- Employee safety and wellness are a high priority in the Parks Department. The department's safety team has instituted a "Think Safety First" program. This program solicits safety suggestions which the committee evaluates for implementation. The new cone program is an example of an outcome of this initiative.

#### **Additional information can be found at:**

- <http://www.fcgov.com/parks/>

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This offer continues basic maintenance operations for parks, trails and City recreation facility grounds. Restroom facilities are being added at Golden Meadows Park and Rossborough Park to meet expanding needs at those sites.
- CR 2.7. Promote a healthy community and responsible access to nature.: Fort Collins enjoys a unique appeal of its parks and trails system. Over 3 million visitations to parks and 1.9 million visits on the trail system occur annually. The parks and trails provide many recreational opportunities for its citizens.
- CNL 1.6. Promote health and wellness within the community.: The park system contains 26 baseball diamonds, 46 tennis courts, 50 sports fields, 2 disc golf courses, and numerous other amenities that promote health and wellness.
- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: Solid waste reduction and recycling is a City goal. The Parks Division diverted food scraps, cardboard, scrap metal, branches, wood pallets, aluminum and co-mingle recyclables. In 2013, 11,289 pounds of material and 381 cubic yards of material were diverted from the landfill.
- ENV 4.10. Conserve and restore biodiversity and habitat.: All community parks are certified by Audubon International as Cooperative Sanctuaries. This designation illustrates the commitment to enhancing wildlife habitat, protecting water quality, conserving resources, and education. This program safe guards and enhances the quality of the environment within the community.

## **Culture and Recreation**

### ***Offer 98.1: Parks, Trails and Facility Grounds Maintenance***

#### **Improvements & Efficiencies**

- The Parks Division is working with other stakeholders to implement a new way-finding system along the trails. The new system will help users better understand their location along the trails and with mileage tracking. It will assist and accelerate emergency response to injuries and accidents.
- A new Park Ranger Program was initiated in 2013. Two rangers have been hired. The benefits of this program is building relationships with the public for education regarding Parks regulations and ambassadorship, reducing graffiti and vandalism in parks, reducing pet waste issues, assisting with homeless issues, and collaboration with Natural Areas Rangers, SRO officers and District 1 police.
- In 2013 the Parks Drought Plan was update. All employees were trained on new water conservation opportunities and water savings opportunities were identified and targets established.
- In 2014, new ball field lighting was installed at two community parks. Benefit were energy savings, approximately 50% less spill/glare light. The warranty eliminated 100% of maintenance costs over 25 years. The control and monitoring system allowed for programmable parameters (turning off lights automatically), and lights can be controlled from internet based devices which will save staff time.
- The Parks Division had 20,194 volunteer hours in 2013. This equates to 9.7 FTEs valued at \$447,095.
- Solid waste reduction and recycling is a City goal. The Parks Division diverted food scraps, cardboard, scrap metal, branches, wood pallets, aluminum and co-mingle recyclables. In 2013, 11,289 pounds of material and 381 cubic yards of material were diverted from the landfill.

#### **Performance Metrics**

- CR 7. Paved Trails - Cumulative Number of Visits (Park Planning)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6288&object=measure&objectID=91375>
- CR 22. Trained Observer Program - Percentage of Recreation Facility Grounds Ratings With No Problems (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120055>
- CR 23. Trained Observer Program – Percentage of Park Ratings With No Problems (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91332>
- CR 67. % of citizens responding very good/good quality of - Recreational trails (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884>
- CR 68. % of citizens responding very good/good quality of - Parks (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>
- CR 71. % of citizens responding very good/good quality of - Athletic fields (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109888>

## **Culture and Recreation**

### ***Offer 98.1: Parks, Trails and Facility Grounds Maintenance***

- CR 86. Trained Observer Program – Percentage Of Trail Ratings With No Problems (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120093>

#### **Personnel Changes**

- .25 FTE Administrative Clerk I will move from Recreation to Parks in 2016. The Sports Division of Recreation is moving out of the Park Shop so this position will no longer be supporting this division. This position will take on additional work within the Parks Division.

#### **Differences from Prior Budget Cycles**

- General Fund support has increase by 14% in 2015 due to \$735,000 in lottery proceeds being reverted back to trail construction from park maintenance.
- This offer is increasing for the maintenance of Maple Hill Park to be completed in 2015, additional facilities at Trail Head Park, 1/2 mile of trail each year, and new restrooms at Golden Meadows Park and Rossborough Park. Funding for these new facilities and parks is being requested from KFCG Parks and Recreation funds.
- This offer combines the previous Community Park Offer, Neighborhood Park Offer, Trail Offer and all the KFCG offers sold to the Culture and Recreation Outcome. It also includes the 4th of July Offer that was previously a separate offer.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

None

#### **Other Information**

Offer Owner: DGorkowski

Offer Type: Ongoing Programs and Services

Original Offer Number: 98.1

Lead Department: Parks



# Culture and Recreation

## 98.1: Parks, Trails and Facility Grounds Maintenance

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	29.75	30.00	0.8%
<b>Expenses</b>			
511000 - Salaries & Wages	2,640,754	2,733,931	3.5%
512000 - Benefits	789,106	821,204	4.1%
<b>510000 - Personnel Services</b>	<b>3,429,860</b>	<b>3,555,135</b>	<b>3.7%</b>
521000 - Professional & Technical	47,865	48,099	0.5%
529000 - Other Prof & Tech Services	20,000	20,400	2.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>67,865</b>	<b>68,499</b>	<b>0.9%</b>
531000 - Utility Services	501,090	526,062	5.0%
532000 - Cleaning Services	40,000	41,600	4.0%
533000 - Repair & Maintenance Services	482,839	504,804	4.5%
534000 - Rental Services	8,000	10,500	31.3%
535000 - Construction Services	10,000	10,000	- %
<b>530000 - Purchased Property Services</b>	<b>1,041,929</b>	<b>1,092,966</b>	<b>4.9%</b>
541000 - Insurance	6,850	6,850	- %
542000 - Communication Services	40,000	41,000	2.5%
543000 - Internal Admin Services	1,519	1,560	2.7%
544000 - Employee Travel	17,500	17,500	- %
549000 - Other Purchased Services	13,300	15,500	16.5%
<b>540000 - Other Purchased Services</b>	<b>79,169</b>	<b>82,410</b>	<b>4.1%</b>
551000 - Vehicle & Equipment Supplies	236,932	246,988	4.2%
552000 - Land & Building Maint Supplies	282,000	293,640	4.1%
553000 - Infrastructure Maint Supplies	35,000	35,700	2.0%
555000 - Office & Related Supplies	19,000	19,380	2.0%
556000 - Health & Safety Supplies	40,000	40,800	2.0%
558000 - Chemical Supplies	132,600	135,252	2.0%
559000 - Other Supplies	140,500	147,280	4.8%
<b>550000 - Supplies</b>	<b>886,032</b>	<b>919,040</b>	<b>3.7%</b>
564000 - Improvements Other Than Bldg	516,935	526,152	1.8%
565000 - Vehicles & Equipment	38,000	13,000	-65.8%
<b>560000 - Capital Outlay</b>	<b>554,935</b>	<b>539,152</b>	<b>-2.8%</b>
<b>Total Expenses</b>	<b>6,059,790</b>	<b>6,257,202</b>	<b>3.3%</b>

## Culture and Recreation

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### Funding Sources

100-General	Ongoing	4,970,264	4,949,610	-0.4%
100-Park Fees	Ongoing Restricted	329,539	336,451	2.1%
254-KFCG: Other Community Priorities	Ongoing Restricted	60,000	60,000	- %
254-KFCG: Parks & Recreation	Ongoing Restricted	699,987	911,141	30.2%
	<b>Funding Source Total</b>	<b>6,059,790</b>	<b>6,257,202</b>	<b>3.3%</b>

## **Culture and Recreation**

### ***Offer 98.2: KFCG ENHANCEMENT: Americans with Disabilities Act (ADA) Playground Compliance***

2015: \$115,000 and 0.00 FTE

2016: \$135,000 and 0.00 FTE

#### **Offer Summary**

This proposal seeks to bring all Parks playgrounds up to a basic, minimum Americans with Disabilities (ADA) compliance level. In 2010, the United States Department of Justice (DOJ) issued a final rule in order to adopt enforceable accessibility standards under the Americans with Disabilities Act (ADA). These standards ensure that state and local government services do not discriminate against individuals on the basis of disability. This proposal sets a goal of converting all remaining non-ADA playgrounds within five years. In most cases, a conversion of surface material from sand to engineered wood fiber (EWF) is the only change necessary. In other cases, surfacing material changes, entry ramps and playground equipment upgrades are necessary due to stricter guidelines on play component ratios. When equipment upgrades are necessary, the current lifecycle budget will match the proposed amount listed in this offer because of the high cost of playground structures.

This proposal seeks to fill the most basic needs of this core service that is currently not able to be met by an underfunded Parks Lifecycle program. Historically, 12% of the Lifecycle budget has been spent on playgrounds renovations. Only risks to health/safety are currently being addressed. Additionally, new guidelines for ADA enacted in 2012 have created additional burdens to be met when renovating play areas. Children's play areas are a core service of the City's park system. From pocket parks to large-scale settings, play areas of all sizes give children across Fort Collins the opportunity to explore, engage and enjoy the world around them. The Parks Department developed this budget proposal in order to ensure that the City provides its residents with an accessible, equitable and sustainable network of play areas.

The Parks Division goal is to bring all playgrounds up to ADA standards within 5 years using KFCG funding at a cost of \$630,000; \$250,000 will be requested this budget cycle.

#### **Offer Highlights**

- Citizens strongly desire improvements to playgrounds. In the Parks & Recreation Policy Plan, playgrounds ranked 4th in terms of what residents considered to be among their "top 3 most important" outdoor facilities for adding, expanding, or improving (#1: Paved Trails; #2: Unpaved Trails; #3: Swimming pools; #4: Playgrounds).
- Currently only 29% of playgrounds within the City's park system are ADA compliant. An additional five playgrounds will be made compliant in 2014 through the Parks Lifecycle program. However, that leaves nearly 60% of playgrounds noncompliant according to current ADA standards.
- If this initiative is not funded, and current playground funding was maintained at an average of 12%, it will take the Life Cycle program 9-10 years to meet minimum compliance standards.
- This offer promotes social sustainability by providing equitable playground access across all of Fort Collins communities for all users including children and caregivers.

## **Culture and Recreation**

### ***Offer 98.2: KFCG ENHANCEMENT: Americans with Disabilities Act (ADA) Playground Compliance***

- Addressing this need as a BFO initiative will allow Lifecycle funds to be allocated for other heavily needed improvements such as installation of energy conserving light fixtures with control/monitoring systems and water conservation improvements to irrigation systems.

#### **Scalability and explanation**

This offer for \$630,000 is being scaled over 5 years. This offer requests \$250,000 for this budget cycle.

#### **Additional information can be found at:**

- <http://www.cpsc.gov/PageFiles/107329/325.pdf>
- <https://www-static.bouldercolorado.gov/docs/DraftTransPark-1-201307111300.pdf>
- [http://www.accessibilityonline.org/Archives/Materials/FY2011/2010-12-02\\_Accessible\\_Play\\_Areas.pdf](http://www.accessibilityonline.org/Archives/Materials/FY2011/2010-12-02_Accessible_Play_Areas.pdf)
- <http://www.access-board.gov/attachments/article/1369/play-guide.pdf>

#### **Linkage to Strategic Objectives**

- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This offer will plan, design and provide citywide improvements to the City's playgrounds within the park system. Playgrounds will be upgraded to be ADA compliant with the new 2012 playground standards and make all playgrounds accessible to children of all abilities.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This offer will repair and improve current playground surfacing and infrastructure, and will enhance the playground system to support a growing population and demand for accessible playgrounds throughout the community.
- CR 2.7. Promote a healthy community and responsible access to nature.: This offer promotes the health of our most vulnerable citizens and creates access to playgrounds throughout the city for children of all abilities.
- CNL 1.6. Promote health and wellness within the community.: This offer will provide playground structures and surfacing that will promote a more active lifestyle for children at the most risk of inactivity.

#### **Performance Metrics**

- CR 88. Parks Life Cycle Funding (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120126>

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

## **Culture and Recreation**

### ***Offer 98.2: KFCG ENHANCEMENT: Americans with Disabilities Act (ADA) Playground Compliance***

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: DGorkowski

Offer Type: Enhancement to Programs and Services

Original Offer Number: 98.2

Lead Department: Parks

**Culture and Recreation**

**98.2: KFCG ENHANCEMENT: Americans with Disabilities Act (ADA) Playground Compliance**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
564000 - Improvements Other Than Bldg		115,000	135,000	17.4%
	<b>560000 - Capital Outlay</b>	<b>115,000</b>	<b>135,000</b>	<b>17.4%</b>
	<b>Total Expenses</b>	<b>115,000</b>	<b>135,000</b>	<b>17.4%</b>
<b>Funding Sources</b>				
254-KFCG: Parks & Recreation	Ongoing Restricted	115,000	35,000	-69.6%
254-Reserves: KFCG Parks & Recreation	Reserve	-	100,000	- %
	<b>Funding Source Total</b>	<b>115,000</b>	<b>135,000</b>	<b>17.4%</b>

## **Culture and Recreation**

### ***Offer 98.3: KFCG ENHANCEMENT: Southeast Community Park***

2015: \$116,000 and 0.00 FTE

2016: \$204,000 and 0.00 FTE

#### **Offer Summary**

This offer funds the one-time equipment costs for Southeast Community Park through the use of ongoing and reserve Keep Fort Collins Great (KFCG) Parks and Recreation funds. This park is the next community park scheduled to be built in the Parks and Recreation Policy Plan. The park construction is funded with Community Park Impact Fees collected over several years on new construction in the City. The park will be completed in late 2016 with a soft opening in the fall. Equipment costs for new community parks can be expensive, so this offer softens that impact by spreading the burden over this two-year budget cycle.

Since the beginning of KFCG Parks and Recreation funding in 2011, a portion of these funds has been set aside to fund maintenance for seven new neighborhood parks, as specified in the ballot language. Since the neighborhood parks are being built over several years, this funding was used for trails construction the last two budget cycles and was reduced as parks were completed. Trail construction funding from lottery proceeds had been severely impacted during the economic downturn due to lottery proceeds being diverted to park maintenance, so this funding source helped offset the loss of lottery proceeds. This budget cycle restores lottery proceeds to trail construction, so KFCG funds for neighborhood parks that have not been built yet will be used to fund one-time equipment costs for Southeast Community Park; \$116,000 will be spent in late 2015 and \$114,000 in 2016. Additionally, \$90,000 of KFCG reserves will be used in 2016.

Equipment needed for this park includes a large 580D mower, two smaller mowers with snow brooms, three trucks, a trailer, electric utility vehicles, a ball field rake and a skid steer loader.

#### **Offer Highlights**

- Southeast Community Park is located on the corner of Kechter and Zeigler adjacent to Fossil Ridge High School. The park will contain 2 baseball fields, 2 soccer fields, the BMX bike course, restrooms, shelters, playground, 2 tennis courts, orchard, dog park, and a park district maintenance facility.
- The Park Planning Department and the Parks Division working with Poudre School District (PSD) to obtain the land for the maintenance facility. These negotiations and design criteria are currently on-going with PSD.

#### **Scalability and explanation**

This offer is not scalable. All equipment is necessary for maintenance needs at this park.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

## **Culture and Recreation**

### ***Offer 98.3: KFCG ENHANCEMENT: Southeast Community Park***

- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This offer directly links to planning and implementing city-wide park improvements. The completion of the park continues the build-out of the park system and follows the approved Parks and Recreation Policy Plan.
- CR 2.7. Promote a healthy community and responsible access to nature.: Fort Collins enjoys a unique appeal based on its park system. There are over 3 million visitations to parks annually. The completion of this park provides an additional opportunity for the public to recreate and enjoy healthy outdoor activities.
- CNL 1.6. Promote health and wellness within the community.: This park contains 2 baseball diamonds, 2 tennis courts, sports fields, and numerous other amenities that promote health and wellness.

#### **Performance Metrics**

- CR 23. Trained Observer Program – Percentage of Park Ratings With No Problems (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91332>
- CR 68. % of citizens responding very good/good quality of - Parks (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>
- CR 71. % of citizens responding very good/good quality of - Athletic fields (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109888>

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: DGorkowski

Offer Type: Enhancement to Programs and Services

Original Offer Number: 98.3

Lead Department: Parks



**Culture and Recreation**

**98.3: KFCG ENHANCEMENT: Southeast Community Park**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
565000 - Vehicles & Equipment		116,000	204,000	75.9%
	<b>560000 - Capital Outlay</b>	<b>116,000</b>	<b>204,000</b>	<b>75.9%</b>
	<b>Total Expenses</b>	<b>116,000</b>	<b>204,000</b>	<b>75.9%</b>
<b>Funding Sources</b>				
254-KFCG: Parks & Recreation	Ongoing Restricted	116,000	114,000	-1.7%
254-Reserves: KFCG Parks & Recreation	Reserve	-	90,000	- %
	<b>Funding Source Total</b>	<b>116,000</b>	<b>204,000</b>	<b>75.9%</b>

## **Culture and Recreation**

### ***Offer 98.5: KFCG ENHANCEMENT: Shelter at Inspiration Playground***

2015: \$100,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer will use Parks and Recreation Keep Fort Collins Great 2013 reserves to build a shelter at Inspiration Playground in Spring Canyon Community Park. The Parks Division has received many requests for another shelter at Inspiration Playground. Many parties and activities are hosted at the playground and the shelter would be in high demand. The shelter would be built adjacent to the playground on the west side. Placing a shelter at this location will help meet community demand for additional amenities at the playground. In order to reduce conflicts, the shelter will be reserved for a fee. The fees collected will pay for maintenance of the shelter, including trash removal, cleaning and infrastructure repair as needed.

#### **Offer Highlights**

- This reservable shelter will be in high demand and an estimated \$5,000 in additional revenue will be used to maintain the shelter.
- This new facility will address a need that customers have been requesting since Spring Canyon Community Park was opened in 2008.

#### **Scalability and explanation**

This offer is not scalable. The size of the shelter needs to be big enough for larger groups of up to 30 people. Downsizing the shelter would defeat its purpose and make it less usable for group events.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This offer directly relates to making improvements in the parks. This improvement has been requested by citizens since Spring Canyon Community Park was opened in 2008.

#### **Performance Metrics**

- CR 68. % of citizens responding very good/good quality of - Parks (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

## **Culture and Recreation**

### ***Offer 98.5: KFCG ENHANCEMENT: Shelter at Inspiration Playground***

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: DGorkowski

Offer Type: Enhancement to Programs and Services

Original Offer Number: 98.5

Lead Department: Parks

**Culture and Recreation**

**98.5: KFCG ENHANCEMENT: Shelter at Inspiration Playground**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
562000 - Buildings		100,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>100,000</b>	-	- %
	<b>Total Expenses</b>	<b>100,000</b>	-	- %
<b>Funding Sources</b>				
254-Reserves: KFCG Parks & Recreation	Reserve	100,000	-	- %
	<b>Funding Source Total</b>	<b>100,000</b>	-	- %

## **Culture and Recreation**

### ***Offer 98.7: ENHANCEMENT: Crew Chief and Southeast Community Park Start-Up Costs - 1.0 FTE***

2015: \$0 and 0.00 FTE

2016: \$144,411 and 1.00 FTE

#### **Offer Summary**

This offer funds the one-time start-up costs for Southeast Community Park. This park is the next community park scheduled to be built in the Parks and Recreation Policy Plan. The park construction is funded with Community Park Impact Fees collected over several years on new construction in the City. The park will be completed in late 2016 with a soft opening in the fall. Initial start-up costs for new community parks are needed prior to opening the park so maintenance staff has the proper tools and facilities in place to begin maintenance immediately when the park opens to the public. Prior experience has shown new community parks receive many visits immediately upon completion of certain components and staff must be prepared for these users.

In order to make a successful transition from construction to opening, past experience has shown that having a Crew Chief available early in the last year of construction to evaluate various aspects of the construction from a maintenance perspective has helped with proper completion of facilities and construction punch lists. This offer requests a Crew Chief be hired at the beginning of 2016 to assist with this process.

Completion of this park creates a new district for the Parks Division (per the Parks Division Strategic Plan). A new Crew Chief is needed to supervise the new district and will be instrumental in preparing the satellite maintenance facility and staff for the park opening to the public. Start-up costs include all the furniture and computers needed for offices, kitchen appliances and furnishings, conference room tables and electronic needs, shop equipment and tools, and lockers and supplies for hourly staff.

General Fund one-time funding is being requested for this offer.

#### **Offer Highlights**

- Southeast Community Park is located on the corner of Kechter and Ziegler adjacent to Fossil Ridge High School. The park will contain 2 baseball fields, 2 soccer fields, the BMX bike course, restrooms, shelters, playground, 2 tennis courts, orchard, dog park, and a park district maintenance facility.
- Park Planning and the Parks Division are working with Poudre School District to obtain the land for the maintenance facility. These negotiations and design criteria are currently on-going with PSD.

#### **Scalability and explanation**

This offer is not scalable. All funding requested is needed to prepare for the park opening.

#### **Additional information can be found at:**

- Not applicable

## **Culture and Recreation**

### ***Offer 98.7: ENHANCEMENT: Crew Chief and Southeast Community Park Start-Up Costs - 1.0 FTE***

#### **Linkage to Strategic Objectives**

- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This offer directly links to planning and implementing city-wide park improvements. The completion of the park continues the build-out of the park system and follows the approved Parks and Recreation Policy Plan.
- CR 2.7. Promote a healthy community and responsible access to nature.: Fort Collins enjoys a unique appeal based on its park system. There are over 3 million visitations to parks annually. The completion of this park provides an additional opportunity for the public to recreate and enjoy healthy outdoor activities.
- CNL 1.6. Promote health and wellness within the community.: This park contains 2 baseball diamonds, 2 tennis courts, sports fields, and numerous other amenities that promote health and wellness.

#### **Performance Metrics**

- CR 23. Trained Observer Program – Percentage of Park Ratings With No Problems (Parks)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91332](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91332)
- CR 68. % of citizens responding very good/good quality of - Parks (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885)
- CR 71. % of citizens responding very good/good quality of - Athletic fields (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109888](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109888)

#### **Personnel Changes**

- This offer adds a crew chief needed for the new district created by the completion of Southeast Community Park.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

changed title

#### **Other Information**

**Culture and Recreation**

***Offer 98.7: ENHANCEMENT: Crew Chief and Southeast Community Park***

***Start-Up Costs - 1.0 FTE***

Offer Owner: DGorkowski

Offer Type: Enhancement to Programs and Services

Original Offer Number: 98.7

Lead Department: Parks

**Culture and Recreation**

**98.7: ENHANCEMENT: Crew Chief and Southeast Community Park Start-Up Costs - 1.0 FTE**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	1.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		-	64,332	- %
512000 - Benefits		-	21,079	- %
	<b>510000 - Personnel Services</b>	-	<b>85,411</b>	- %
551000 - Vehicle & Equipment Supplies		-	5,000	- %
552000 - Land & Building Maint Supplies		-	39,000	- %
555000 - Office & Related Supplies		-	15,000	- %
	<b>550000 - Supplies</b>	-	<b>59,000</b>	- %
	<b>Total Expenses</b>	-	<b>144,411</b>	- %
<b>Funding Sources</b>				
100-General	Ongoing	-	85,411	- %
100-General One-time Revenue	One-Time Restricted	-	59,000	- %
	<b>Funding Source Total</b>	-	<b>144,411</b>	- %



## **Culture and Recreation**

### ***Offer 99.1: Urban Forest Management***

2015: \$1,352,035 and 10.25 FTE

2016: \$1,383,785 and 10.25 FTE

#### **Offer Summary**

This offer funds the management of the Fort Collins municipal urban forest by the Forestry Division. The offer provides maintenance of 47,800 trees on developed City property (urban forest), as well as some services that impact private property trees. The Fort Collins municipal urban forest includes 27,000 street trees and 20,800 park trees. Street trees are located on City right-of-way along the edges of streets and in medians. Park trees are located in parks, golf courses, cemeteries, recreational and cultural facilities, and on other City property. The appraised value is more than \$40 million. The planting, care, maintenance and perpetuation of City trees provide citizens a safe, attractive and environmentally beneficial municipal urban forest.

Urban Forest Management Services:

- Development and implementation of sound management practices for tree pruning, removal and protection that provide public safety and enhance tree aesthetics and environmental benefits
- Ensure that all development provides tree planting, protection and mitigation to meet Land Use Code requirements
- Enforce the requirements of the Vegetation Ordinance by 1) licensing commercial tree services, 2) issuing work permits on city trees, 3) issuing notices to remove, prune or treat private trees threatening public areas or that are infested with an epidemic insect or disease, and 4) regulating the planting of prohibited species
- Provide planting and management of new and replacement trees on City property
- Respond to customer requests for tree maintenance, planting and information
- Develop and implement community-wide management plans and strategies for epidemic insects and diseases
- Oversee the wood recycling and mulch distribution program
- Lead urban forest storm damage response
- Provide public education and information on trees and urban forestry
- Maintain an inventory of City property trees with location, species, size and condition identified

#### **Offer Highlights**

- Tree planting: Includes 350 replacement street and park trees planted by the Forestry Division per year. In addition to trees planted by this offer, the City's urban forest population is increasing at an unprecedented rate from City trees being planted as part of new development projects. There are over 10,500 City trees that have been planted or are shown on development plans from 2011-2013.
- Pruning Cycle: The pruning cycle being provided for broadleaf trees is 11 years, with 2,900 trees being pruned per year. The optimal pruning cycle is 6 years. Pruning improves the quality of the urban forest by eliminating hazards, reducing the risk of storm breakage and increasing aesthetic and environmental benefits. The most frequently requested work by citizens is for tree pruning.
- KFCG Funding: Included in this offer is ongoing KFCG funding for other community priorities of \$135,841 in 2015 and \$138,843 in 2016 to increase tree pruning and removal to previous levels by restoring budget cuts.

## **Culture and Recreation**

### ***Offer 99.1: Urban Forest Management***

- Public Education and Information: Arbor Day programs involve all 5th grade students in the Poudre School District. Conduct tree tours in the City Park Arboretum and lead notable tree bike tours. Provide information on the Forestry Web site. Answer over 300 citizen questions on trees per year.
- Review of Development Plans and Projects: Review all development plans for Land Use Code requirements. Provide technical arboriculture support to 36 current City capital projects. Conduct inspections and issue tree planting permits. Provide tree inventories and mitigation appraisals for development projects. Help monitor and enforce tree protection specifications.

#### **Additional information can be found at:**

- <http://www.fcgov.com/forestry/>

#### **Linkage to Strategic Objectives**

- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: Services in this offer provide for neighborhood street trees and their maintenance, which enhances the attractiveness of neighborhoods through City services. Quality street trees are one of the highest citizen rated urban design elements in neighborhoods. Pruning improves the aesthetic and function benefits of street trees, which improves the quality of neighborhood maintenance.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Services in this offer provide for the maintenance and enhancement of the urban forest located in parks and parkways, along trails, and at cultural and recreational facilities. Providing sustainable forestry management enhances the system. Planting and maintaining trees helps provide for a quality outdoor experience by increasing the aesthetic and environmental benefits they provide.
- ECON 3.8. Preserve the City's sense of place.: Services in this offer provide for the management of City trees that help enrich the lives of citizens by increasing community attractiveness and enhancing outdoor experiences. City trees make a more enjoyable place to work and play. Healthy trees increase real estate values, provide for a sense of place and foster psychological wellbeing. Well-maintained City trees encourage economic vitality.
- ENV 4.10. Conserve and restore biodiversity and habitat.: Services in this offer help conserve and restore biodiversity and habitat. Species selection, tree placement and sustainable maintenance practices help conserve biodiversity and habitat.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Services in this offer provide for hazard tree management. City trees are inspected and tree hazards are corrected. Pruning or removing hazard trees improves public safety. Tree pruning is provided to clear stop signs and signals.

#### **Improvements & Efficiencies**

- Emerald Ash Borer: City Forestry is preparing a proactive pre-detection management plan in anticipation of a probable Emerald Ash Borer invasion into our community.

## **Culture and Recreation**

### ***Offer 99.1: Urban Forest Management***

- Solar Power Variable Message Board Acquisition: Message board is trailer mounted allowing Forestry to reduce operation costs by eliminating one fuel-burning vehicle. The unique power system uses small, eco-friendly batteries with a solar charging system. Safety is improved with the high-output amber LED lights providing superior visibility.
- Inventory: A Re-inventory of the municipal urban forest is in process and will provide updated information. Estimated completion is July 2015.
- Large diameter wood-recycling program: Over 2300 cubic yards of material is diverted from the landfill per year. 99% of all wood is recycled. The Poudre School District is a partner in the large wood-recycling program and helps support the cost. Forestry generates around 8,000 cubic yards of mulch per year. Mulch is provided to citizens and utilized on City projects.
- Battery Powered Chain Saw Evaluation: Saws powered by 35-volt lithium ion batteries use no fuel and produce no direct emissions. Noise is reduced by 30 decibels as compared to gas powered saws. The chain moves only when trigger is engaged so it is a safer design. Power connections on aerial lift trucks continuously supply charges to batteries.
- Mulch Volume Measurement/Electronic Counter: An automated system installed on forestry chip trucks increases accuracy of measuring mulch volume generated by brush chipping. Electronic devices record cumulative data each time a truck body is dumped. Truck body capacity and dump data are used to provide an accurate recycled wood volume calculation.
- Arbor Day Volunteers: An increase in the number of well-trained volunteers has helped to educate fifth grade students during Arbor Day presentations. Over 2,000 students receive seedlings each year as part of this program.
- Forestry Mulch Standardization: Mulch generated by the Forestry Division is now the standard organic mulch used on all City projects. Standardization for City use reduces costs, displays leadership in sustainable practices, and helps provide an end use for recycled wood from City tree maintenance operations.
- Certified Arborists: Tree work crews are required to have a certified arborist on site when work is in progress. Safety and quality are enhanced by this requirement.
- Evaluation for Nesting Birds and Beehive Relocation: Evaluating trees prior to work and timing of maintenance operations are steps taken to not disturb nesting of certain species of birds. Wildlife experts are utilized to do inspections where an active raptor nest is suspected in City trees before any maintenance work is scheduled. Beehives are relocated by beekeepers from removed tree sections.

### **Performance Metrics**

- CR 17. % of customers that respond excellent and good on survey questions (Forestry) (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91376>
- CR 18. Number of trees pruned for an 11 year cycle (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91377>

## **Culture and Recreation**

### ***Offer 99.1: Urban Forest Management***

- CR 19. Forestry waste wood diverted from landfill (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91378>

#### **Personnel Changes**

- The Forestry Specialist position has been added since the last budget cycle. This was a City Manager approved conversion of an hourly position to classified that occurred in December 2013.

#### **Differences from Prior Budget Cycles**

- The Forestry Specialist position has been added since the last budget cycle. This was a City Manager approved conversion of an hourly position to classified that occurred in December 2013.
- New required ongoing expenses have been added: 1) \$32K for City Manager approved conversion of an hourly position to classified; 2) \$14K for new medical benefits for two variable hourly employees required by the Affordable Care Act; 3) \$13K for increased fleet/fuel costs, and; 4) \$3K for increased workers compensation costs.
- Neighborhood street tree replacement for \$50,000 was previously a separate offer to a different results area but has been included as part of this offer in 2015 and 2016. This was done to meet the objective of reducing numbers of offers by consolidating them at the Division or Department level.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not used.

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

Very minor editing was made to the offer narrative.

Small changes were made to the metric pertaining to tree pruning to clarify that with current funding the target is an 11 year pruning cycle and the optimal cycle is 6 years.

#### **Other Information**

Offer Owner: TBuchanan

Offer Type: Ongoing Programs and Services

Original Offer Number: 99.1

Lead Department: Parks

# Culture and Recreation

## 99.1: Urban Forest Management

### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	10.25	10.25	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	684,395	699,442	2.2%	
512000 - Benefits	233,913	241,317	3.2%	
<b>510000 - Personnel Services</b>	<b>918,308</b>	<b>940,759</b>	<b>2.4%</b>	
531000 - Utility Services	33	33	- %	
533000 - Repair & Maintenance Services	268,827	274,854	2.2%	
534000 - Rental Services	900	1,200	33.3%	
<b>530000 - Purchased Property Services</b>	<b>269,760</b>	<b>276,087</b>	<b>2.3%</b>	
542000 - Communication Services	7,200	7,300	1.4%	
543000 - Internal Admin Services	480	493	2.7%	
544000 - Employee Travel	3,500	3,500	- %	
549000 - Other Purchased Services	2,200	2,200	- %	
<b>540000 - Other Purchased Services</b>	<b>13,380</b>	<b>13,493</b>	<b>0.8%</b>	
551000 - Vehicle & Equipment Supplies	47,102	48,961	3.9%	
552000 - Land & Building Maint Supplies	77,000	78,000	1.3%	
559000 - Other Supplies	25,000	25,000	- %	
<b>550000 - Supplies</b>	<b>149,102</b>	<b>151,961</b>	<b>1.9%</b>	
565000 - Vehicles & Equipment	1,485	1,485	- %	
<b>560000 - Capital Outlay</b>	<b>1,485</b>	<b>1,485</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>1,352,035</b>	<b>1,383,785</b>	<b>2.3%</b>	
<b>Funding Sources</b>				
100-General	Ongoing	1,193,645	1,223,446	2.5%
254-KFCG: Other Community Priorities	Ongoing Restricted	158,390	160,339	1.2%
	<b>Funding Source Total</b>	<b>1,352,035</b>	<b>1,383,785</b>	<b>2.3%</b>

## **Culture and Recreation**

### ***Offer 99.2: KFCG ENHANCEMENT: Forestry Priority Safety Tree Pruning and Removal***

2015: \$90,000 and 0.00 FTE

2016: \$90,000 and 0.00 FTE

#### **Offer Summary**

Improving public safety is a primary objective of this offer. By funding this offer, a backlog of hazard tree work will be addressed.

This offer is a one-time request to fund a backlog of priority tree pruning and removal work over a two-year period. Priority areas have been identified that have not received maintenance pruning in more than 10 years and are a critical backlog of tree maintenance work. Listed under offer highlights are the priority areas to receive tree maintenance work in this offer with the estimated year of completion. Pruning and removal work in these areas will improve public safety, and increase tree aesthetic and environmental benefits. Funding will be used to hire contractors to perform the work, while City Forestry crews address other priority maintenance cycle pruning and customer requests. Removed trees will be replaced where appropriate.

Priority Safety Tree pruning and Removal Objectives:

- Improve public safety in work areas
- Ensure priority areas will receive pruning and removal work in 2015-2016
- Address requests that have been received for work in priority areas
- Improve tree health and aesthetics in work areas

#### **Offer Highlights**

- Poudre Trail/2015 (\$25,000): Priority sections of the Poudre trail will receive hazard tree pruning and removal work. In natural areas near the trail many trees have structural defects and could threaten trail users. Work will focus on trees that could fall onto the trail surface. Environmental practices will be adhered to.
- Grandview Cemetery/2015 (\$40,000): Tree pruning and removal to address safety hazards and improve tree health will be provided. Several trees located in the interior sections of Grandview are in an advanced state of decline and need to be removed or pruned. All interior sections of Grandview will be completed. Public safety at Grandview will be improved.
- Old Fort Collins street tree pruning by block/2015 and 2016 (\$60,000): Six additional blocks will be maintenance pruned. Blocks selected for work have critical maintenance needs and have not received maintenance pruning in over 10 years. Tree hazards will be pruned or removed as part of the work.
- Collindale Golf Course/2016 (\$55,000): All trees on the golf course will be maintenance pruned. Trees will be inspected and removals addressed as needed. Collindale has not received complete maintenance pruning in over 20 years. Public safety of the course will be improved.

#### **Scalability and explanation**

## **Culture and Recreation**

### ***Offer 99.2: KFCG ENHANCEMENT: Forestry Priority Safety Tree Pruning and Removal***

This offer is scalable by breaking out the components.

- Poudre Trail/2015: - \$25,000
- Grandview Cemetery/2015: - \$40,000
- Old Fort Collins street tree block pruning/2015 and 2016: - \$60,000
- Collindale Golf Course/2016: - \$55,000

#### **Additional information can be found at:**

- <http://www.fcgov.com/forestry/>

#### **Linkage to Strategic Objectives**

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Services in this offer provide for the pruning and removal of tree hazards. Public safety will be improved in the work areas.
- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: Services in this offer provide for the pruning of neighborhood street trees, which will enhance the attractiveness of neighborhoods through City Services. Quality neighborhood Street trees are one of the highest citizen rated urban design elements. Pruning improves the aesthetic and function benefits of street trees, which improves the quality of neighborhood maintenance.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Services in this offer provide for the maintenance and enhancement of the urban forest that is located in parks and parkways and along trails. Providing sustainable forestry management enhances the park, trail and parkway systems. Pruning trees helps ensure a quality outdoor experience by increasing the aesthetic, functional and environmental benefits they provide.
- ECON 3.8. Preserve the City's sense of place.: Services in this offer provide for the maintenance of City trees that help enrich the lives of citizens by increasing community attractiveness and enhancing outdoor experiences. City trees make a more enjoyable place to work and play. Healthy trees increase real estate values, provide for a sense of place and foster psychological wellbeing. Well-maintained City trees encourage economic vitality.

#### **Performance Metrics**

- CR 18. Number of trees pruned for an 11 year cycle (Parks)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91377>

#### **Personnel Changes**

- Not applicable

#### **Differences from Prior Budget Cycles**

## **Culture and Recreation**

### ***Offer 99.2: KFCG ENHANCEMENT: Forestry Priority Safety Tree Pruning and Removal***

- Forestry received a onetime off year budget enhancement of \$50,000 in 2014 to address a backlog of tree pruning and removal work that resulted from October 2011 storm. This offer is different and is needed to perform priority safety pruning and removal work in locations that have not received maintenance pruning in over 10 years and are a critical work backlog due to the long cycle.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Minor editing occurred to the narrative.

The funding source was changed from general fund reserves to KFCG other community priorities reserve as suggested by the BFO team.

Small changes were made to the metric pertaining to tree pruning to clarify that with current funding the target is an 11 year pruning cycle and the optimal cycle is 6 years.

#### **Other Information**

Offer Owner: TBuchanan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 99.2

Lead Department: Parks



**Culture and Recreation**

**99.2: KFCG ENHANCEMENT: Forestry Priority Safety Tree Pruning and Removal**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
533000 - Repair & Maintenance Services	90,000	90,000	- %
<b>530000 - Purchased Property Services</b>	<b>90,000</b>	<b>90,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>90,000</b>	<b>90,000</b>	<b>- %</b>
<b>Funding Sources</b>			
254-Reserves: KFCG Other Community Prio Reserve	90,000	90,000	- %
<b>Funding Source Total</b>	<b>90,000</b>	<b>90,000</b>	<b>- %</b>

## **Culture and Recreation**

### ***Offer 99.3: ENHANCEMENT: Forestry Emerald Ash Borer Pre-Infestation***

2015: \$53,127 and 0.00 FTE

2016: \$54,742 and 0.00 FTE

#### **Offer Summary**

This offer funds actions prior to the detection of Emerald Ash Borer (EAB) in Fort Collins. We estimate that ash may make up 20-25% of the total tree canopy in Fort Collins. EAB is an insect with the capacity to kill all untreated ash trees. EAB has not been found in Fort Collins yet, but it is in Boulder. Preliminary action now will help us be more prepared to manage EAB once it is here.

We are asking for one-time funding of the following items in the 2015-2016 budget cycle: 1) an inventory of trees on private property, 2) increased monitoring efforts, 3) use of contract arborists to inspect ash trees on private property, and 4) the purchase of land to serve as a marshaling and processing yard for ash debris (Offer 25.13).

Private property inventory:

- Forestry does not have a good estimate of how many ash are on private property.
- A private tree inventory allows us to assess and analyze total canopy cover in the City and determine the resultant impact of losing the ash component.
- Combining the City inventory with information gained from a private inventory will allow Forestry to more accurately estimate cost/benefit ratios used to develop an overall EAB management plan.
- Total benefits provided from ash will be estimated from this information. Work would be conducted using a consultant or through an intern and existing staff.

Private ash tree inspections:

- Forestry does not currently have the resources needed to inspect private trees. This offer would cover the use of licensed arborists to inspect private trees.

Monitoring:

- Monitoring ash for the presence of EAB is critical for early detection and management of this pest. The individual(s) assigned to do the private tree inventory would have the additional duty of aiding the monitoring efforts. Private arborists would also be used for private tree inspections.

#### **Offer Highlights**

- Private Property Ash Inventory: (\$43,127 in 2015 and \$44,742 in 2016) - An inventory of trees on private property will help us conduct a cost/benefit analyses for all ash and aid us to develop management strategies for EAB. Resources available from early completion of the private property ash inventory will be directed to increased EAB surveys and public education.
- Monitoring for EAB: (part of the 2015/16 money for the private property inventory) – Monitoring is a critical component of EAB preparedness. Early detection should increase the probability of spreading out ash mortality over a longer period of time so that costs associated with losses are more manageable on an annual basis (see metric).

## **Culture and Recreation**

### ***Offer 99.3: ENHANCEMENT: Forestry Emerald Ash Borer Pre-Infestation***

- Private Ash Tree Inspections: (\$10,000 in 2015 and \$10,000 in 2016) - Early detection is a key element of good management strategies. Utilizing private arborists to inspect and sample private ash trees will increase our ability to detect EAB in Fort Collins. We are already experiencing an increase in the number of requests to inspect private trees.
- Marshaling Yard (this offer is being submitted by the Streets Dept.): The need for a wood processing site is already high on the need list for Forestry. The Streets Department is submitting a joint BFO offer with Forestry, Utilities and Natural Areas to purchase the Hoffman Mill site. The site would meet the need for processing wood debris associated with EAB.

#### **Scalability and explanation**

This offer is scalable by breaking out the components:

- 1) Private tree inventory and increased monitoring efforts - \$43,127 in 2015 and \$44,742 in 2016
- 2) Private tree inspections - \$10,000 in 2015 and \$10,000 in 2016

The private tree inventory and increased monitoring efforts includes a 12 month intern position for 2015 and 2016 plus equipment and GIS related costs in 2015 and 2016.

The private tree inspection costs are based on looking at approximately 110 trees each year.

#### **Additional information can be found at:**

- [www.fcgov.com/forestry](http://www.fcgov.com/forestry)
- [www.emeraldashborer.info/coloradoinfo.cfm](http://www.emeraldashborer.info/coloradoinfo.cfm)
- [www.ext.colostate.edu/pubs/insect/Emerald\\_borer.pdf](http://www.ext.colostate.edu/pubs/insect/Emerald_borer.pdf)
- <https://bouldercolorado.gov/pages/emerald-ash-borer>
- [Urban Forest](#)

#### **Linkage to Strategic Objectives**

- CNL 1.5. Preserve and enhance the City's sense of place.: Preserving and enhancing the tree canopy cover within the City is one of Forestry's main objectives. The total loss of ash would have a huge negative impact on the livability of our community. Early detection of EAB is critical in implementing effective management options.
- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: Ash trees make up a large percentage of the trees growing on private and public properties. They range in size from newly planted to over 35 inches in diameter. As these trees are lost the impacts will be felt on social, ecological, environmental and economic levels throughout our community neighborhoods.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Trees are integral components of our park and recreation systems, with ash being a major contributor. Their loss would cause severe gaps in Parks and other areas throughout the city. An ash inventory and increased monitoring will help determine total potential EAB impacts and aid in implementing management options.

## **Culture and Recreation**

### ***Offer 99.3: ENHANCEMENT: Forestry Emerald Ash Borer Pre-Infestation***

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Dead and dying trees are a threat to public safety. Early detection of EAB will help spread ash mortality over a longer time frame. This will allow time to respond and remove trees that pose a threat before trees fail.
- ENV 4.10. Conserve and restore biodiversity and habitat.: The environmental and ecological impact of EAB will be severe. Early detection of EAB will allow us opportunities to conserve a portion of the ash population. An ash inventory will aid us in assessing total EAB impacts and help us strategize to increase biodiversity in its wake.

#### **Performance Metrics**

- CR 54. Predicted Ash Mortality Rates  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=136399>

#### **Personnel Changes**

- An hourly position is requested for two years.

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Minor editing has been made to the narrative section to better describe the monitoring efforts that would be provided and also how the offer links to strategic objective CR 2.4. Maintain and enhance the current culture, recreation and park systems.

The funding source has been changed from general fund reserves to KFCG other community priority reserves as suggested by the BFO team.

A metric has been added.

#### **Other Information**

Offer Owner: TBuchanan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 99.3

Lead Department: Parks

**Culture and Recreation**

**99.3: ENHANCEMENT: Forestry Emerald Ash Borer Pre-Infestation**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %

**Expenses**

511000 - Salaries & Wages	30,000	31,500	5.0%
512000 - Benefits	3,127	3,242	3.7%
<b>510000 - Personnel Services</b>	<b>33,127</b>	<b>34,742</b>	<b>4.9%</b>
533000 - Repair & Maintenance Services	15,000	15,000	- %
<b>530000 - Purchased Property Services</b>	<b>15,000</b>	<b>15,000</b>	<b>- %</b>
565000 - Vehicles & Equipment	5,000	5,000	- %
<b>560000 - Capital Outlay</b>	<b>5,000</b>	<b>5,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>53,127</b>	<b>54,742</b>	<b>3.0%</b>

**Funding Sources**

100-General One-time Revenue	One-Time Restricted	53,127	54,742	3.0%
	<b>Funding Source Total</b>	<b>53,127</b>	<b>54,742</b>	<b>3.0%</b>

## **Culture and Recreation**

### ***Offer 122.1: Utilities Capital Project: Art in Public Places - Water***

2015: \$44,298 and 0.00 FTE

2016: \$148,400 and 0.00 FTE

#### **Offer Summary**

On April 18, 1995, City Council adopted legislation creating an Art in Public Places (APP) program for the City. The APP program, as described in the City Code and the APP Guidelines, establishes procedures and guidelines for the acquisition of art and creates a program to ensure that public art is integrated into City construction projects.

One percent of applicable capital construction budgets in the the Water Fund are budgeted in this offer for Art in Public Places in accordance with City ordinance.

#### **Offer Highlights**

- 1% of the following 2015 Water capital projects:
  - \$2,000,000 Distribution System Replacement
  - \$800,000 Water Meter Replacement
  - \$500,000 Source of Supply Replacement
  - \$2,091,205 Water Treatment Replacement
  - \$10,720,000 Chlorine Contact Basin
  - \$285,000 Backwash Pump VFD
  - \$1,300,000 Regionalization Connections
  - \$500,000 Finished Water Metering
- 1% of the following 2016 Water capital projects:
  - \$2,300,000 Distribution System Replacement
  - \$800,000 Meter Replacement
  - \$750,000 Source of Supply Replacement
  - \$2,581,182 Water Treatment Replacement
  - \$300,000 Backwash Pump VFD
  - \$600,000 Finished Water Metering

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- ECON 3.8. Preserve the City's sense of place.: Art projects funded through the Arts in Public Places program contribute to the City's sense of place.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: A portion of the budget provides funding for the Arts in Public Places staff.
- CNL 1.5. Preserve and enhance the City's sense of place.: Art projects funded through the Arts in Public Places program contribute to the community's sense of place.

## **Culture and Recreation**

### ***Offer 122.1: Utilities Capital Project: Art in Public Places - Water***

#### **Improvements & Efficiencies**

- Collaborations between the Utilities Department and the Art in Public Places Program leverages resources, improves the site, and expands educational outreach into the community.
- The Water Quality Boxes Project was a collaboration that produced an educational artwork that also functionally serves the purpose of housing Utilities water quality testing equipment. The artist-designed two metal boxes to protect the water quality monitoring equipment, as well as visually illustrate the water filtration process.
- APP is currently working with Utilities/Water to create educational art elements that will be placed in the Fort Collins Museum of Discovery water exhibit area.
- APP is currently working with Utilities/Water to create the Linden St. Pocket Park Project that educates the community on the importance of the Poudre River and the watershed.

#### **Performance Metrics**

- CR 16. Art in Public Places customer satisfaction (Cultural Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91328>

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Edited the offer amount for changes made to capital projects.

#### **Other Information**

Offer Owner: RDecourcey

Offer Type: Ongoing Programs and Services

Original Offer Number: 122.1

Lead Department: Utilities Management

**Culture and Recreation**

**122.1: Utilities Capital Project: Art in Public Places - Water**

**Ongoing Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		34,552	115,752	235.0%
	<b>560000 - Capital Outlay</b>	<b>34,552</b>	<b>115,752</b>	<b>235.0%</b>
591000 - Transfers to Funds		9,746	32,648	235.0%
	<b>590000 - Transfers Out</b>	<b>9,746</b>	<b>32,648</b>	<b>235.0%</b>
	<b>Total Expenses</b>	<b>44,298</b>	<b>148,400</b>	<b>235.0%</b>
<b>Funding Sources</b>				
502-Ongoing Revenue	Ongoing Restricted	44,298	148,400	235.0%
	<b>Funding Source Total</b>	<b>44,298</b>	<b>148,400</b>	<b>235.0%</b>



## **Culture and Recreation**

### ***Offer 132.1: Utilities Capital Project: Art in Public Places - Wastewater***

2015: \$74,456 and 0.00 FTE

2016: \$78,035 and 0.00 FTE

#### **Offer Summary**

On April 18, 1995, City Council adopted legislation creating an Art in Public Places (APP) program for the City. The APP program, as described in the City Code and the APP Guidelines, establishes procedures and guidelines for the acquisition of art and creates a program to ensure that public art is integrated into City construction projects.

One percent of applicable capital construction budgets in the the Wastewater Fund are budgeted in this offer for Art in Public Places in accordance with City ordinance.

#### **Offer Highlights**

- 1% of the following 2015 Wastewater capital projects:
  - \$5,400,000 DWRF South Process Train Bio Nutrient Removal
  - \$250,000 WRF Replacement Program
  - \$1,300,000 Collection System Replacement
  - \$650,112 WW Vehicle Storage Bldg
- 1% of the following 2016 Wastewater capital projects:
  - \$250,000 WRF Replacement Program
  - \$5,900,000 UV Disinfection
  - \$1,602,000 Collection System Replacement

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- ECON 3.8. Preserve the City's sense of place.: Art projects funded through the Arts in Public Places program contribute to the City's sense of place.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: A portion of the budget provides funding for the Arts in Public Places staff.
- CNL 1.5. Preserve and enhance the City's sense of place.: Art projects funded through the Arts in Public Places program contribute to the community's sense of place.

#### **Improvements & Efficiencies**

- Collaborations between the Utilities Department and the Art in Public Places Program leverages resources, improves the site, and expands the educational outreach into the community.
- APP will be working on a project at the old Pickle Plant site on the NE corner of Mulberry and Riverside, which is the buffer property for the Mulberry Water Treatment Facility. This property is partially owned by Utilities.

## **Culture and Recreation**

### ***Offer 132.1: Utilities Capital Project: Art in Public Places - Wastewater***

- In an earlier project, Art in Public Places worked with Utilities on the property adjacent to the E. Drake Water Reclamation Facility. The theme of the multi element artwork is "We All Need Clean Water."

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Edited the offer amount to reflect changes made to the vehicle storage capital project.

#### **Other Information**

Offer Owner: RDecourcey

Offer Type: Ongoing Programs and Services

Original Offer Number: 132.1

Lead Department: Utilities Management

**Culture and Recreation**

**132.1: Utilities Capital Project: Art in Public Places - Wastewater**

**Ongoing Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		58,076	60,867	4.8%
	<b>560000 - Capital Outlay</b>	<b>58,076</b>	<b>60,867</b>	<b>4.8%</b>
591000 - Transfers to Funds		16,380	17,168	4.8%
	<b>590000 - Transfers Out</b>	<b>16,380</b>	<b>17,168</b>	<b>4.8%</b>
	<b>Total Expenses</b>	<b>74,456</b>	<b>78,035</b>	<b>4.8%</b>
<b>Funding Sources</b>				
503-Ongoing Revenue	Ongoing Restricted	74,456	78,035	4.8%
	<b>Funding Source Total</b>	<b>74,456</b>	<b>78,035</b>	<b>4.8%</b>

## **Culture and Recreation**

### ***Offer 143.1: ENHANCEMENT: Streetmosphere***

2015: \$22,822 and 0.00 FTE

2016: \$22,822 and 0.00 FTE

#### **Offer Summary**

This initiative is brought forward by individual citizens of Fort Collins in order to deliver outcomes within the Culture and Recreation sector. The Board of Beet Street is recommending the City award \$22,822 in 2015 and \$22,822 in 2016 as an enhancement to services in FY 2015-2016 to Beet Street (an independent 501(c)3 not-for-profit arts agency) to provide the Streetmosphere program in Downtown Fort Collins.

Since 2010, Streetmosphere has transformed Downtown Fort Collins each summer into a spontaneous, outdoor performing arts festival by producing high quality, free performances that boost civic pride for our local, creative talent. The agency has auditioned and hired more than 240 local acts including classical, jazz, country, bluegrass, and pop musicians; dancers; actors; comedians; jugglers; magicians; painters; weavers and poets.

Beet Street's mission is to develop Fort Collins into a nationally recognized arts and culture destination by distinguishing Fort Collins as an intellectually vital community that fosters, celebrates and inspires human creativity. The organization has functioned as a central clearinghouse and umbrella advocacy organization providing community development to local artists, arts organizations and the creative sector. A few of the services that Beet Street provides in addition to Streetmosphere include a centralized calendar of activities, regular e-newsletters, organizational and artist directories, a website, convening and facilitating programs, leadership and advocacy.

This contract will help define the City's role in sustaining the character of Fort Collins. Beet Street will be able to enhance our existing sense of creative place that values and sustains artists and community. The partnership with the City will aid in promoting a healthy, sustainable economy reflecting community values to embrace diversity, ensure resiliency, provide opportunity and preserve place.

#### **Offer Highlights**

- An eight-week summer program of arts demonstrations and performances throughout the downtown which activate the streetscape. Up to 5 simultaneous performance locations on select Fridays from 4:30pm - 8:30pm, Saturdays from 12:30pm - 8:30pm, and Sundays from 12:30pm - 4:30pm.
- More than 50 local businesses and organizations making financial contributions to support the operations of Streetmosphere. Sponsorship or advertising purchases in the Streetmosphere Guide Book help make this incredible program possible. This program is entirely scalable based upon sponsor dollars received.
- Attendance and excitement about Streetmosphere has grown exponentially. Downtown businesses report that the vibrant activity of Streetmosphere has increased foot traffic and sales. Success will be tracked through artist/performer participation, downtown foot traffic and program attendance, membership data, website usage, and business revenue.

## **Culture and Recreation**

### ***Offer 143.1: ENHANCEMENT: Streetmosphere***

- Additional programs offered by Beet Street include Arts & Drafts – a monthly informal networking activity hosted at the Community Creative Center which focuses on information and opportunities; First Friday Gallery Walks – a monthly walking tour of visual arts in concert with many other galleries and museums; and the professional development programs offered by the Arts Incubator of the Rockies.
- The program anticipates raising approximately \$30,000 in revenue: \$5,000 from grants; \$10,000 from sponsorships and \$15,000 from advertising sales. The total budget for the program in 2015 and again in 2016 is \$52,822. This offer is requesting \$22,822 per annum, or 43% of expenses, to support this dynamic program.

#### **Scalability and explanation**

The Streetmosphere program is entirely scalable from the perspective of numbers of artists hired to length of season to numbers of downtown sites utilized to dollars earned from sponsorships. In 2013 the program was tested at Front Range Village with moderate success. This proposal does not anticipate producing the event anywhere other than downtown Fort Collins for 2015 and 2016.

#### **Additional information can be found at:**

- <http://www.beetstreet.org/>
- <http://www.visitftcollins.com/>
- <http://airartsincubator.org/>

#### **Linkage to Strategic Objectives**

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Streetmosphere allows many citizens to have an arts experience without an admission charge. The hiring of local performers and artists actually employs members of our low and moderate income population.
- CR 2.2. Develop effective marketing strategies that drive optimal attendance and revenue.: Beet Street will spend \$12,862 on printing, advertising and marketing for each summer season to promote engagement with the downtown shopping corridor.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: For the past four years, citizens have come to expect this program in the downtown. Beet Street maintains good working relations with the non-profit arts and culture organizations throughout the City.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: Beet Street has a seven year track record of significant partnership with the DDA, DBA, Chamber of Commerce, CVB, the Community Foundation and the City. Maintaining the Beet Street presence will provide continuity as the organization evolves into the local umbrella arts agency.
- ECON 3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.: The continued vibrancy of the downtown is a significant attractor for businesses to locate in Fort Collins. One measure of the success of Streetmosphere is the number of other communities along the Front Range that have expressed interest in purchasing our management handbook for implementation in their own town.

## **Culture and Recreation**

### ***Offer 143.1: ENHANCEMENT: Streetmosphere***

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- The Fort Collins Economic Health Cluster funded Beet Street's Arts Incubator of the Rockies (AIR) program with \$50,000 in FY 2013 and \$60,000 in FY 2014. AIR made a request for \$150,000 from the City Manager's office in late fall 2013 for the purpose of bridging a cash flow issue through the third quarter of 2014. That request was denied.

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Fixed typos.

#### **Other Information**

Offer Owner: BGast

Offer Type: Enhancement to Programs and Services

Original Offer Number: 143.1

Lead Department: Cultural Services

**Culture and Recreation**

**143.1: ENHANCEMENT: Streetmosphere**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		22,822	22,822	- %
	<b>570000 - Other</b>	<b>22,822</b>	<b>22,822</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>22,822</b>	<b>22,822</b>	<b>- %</b>
<b>Funding Sources</b>				
100-General	Ongoing	22,822	22,822	- %
	<b>Funding Source Total</b>	<b>22,822</b>	<b>22,822</b>	<b>- %</b>

## **Culture and Recreation**

### ***Offer 157.1: ENHANCEMENT: Prospect Road and Timberline Road - Enhanced Community Space***

2015: \$250,000 and 0.00 FTE

2016: \$700,000 and 0.00 FTE

#### **Offer Summary**

This offer funds efforts to implement a multi-departmental effort to preserve and improve open space at the southwest corner of Prospect and Timberline, adjacent to Spring Creek. A diverse City team has already been assembled to discuss the rare opportunity for conservation and enhancement at one of the City's key arterial intersections.

This offer provides \$950,000 to fund a private property acquisition of 0.75 acres, and design and construction of a 2.2-acre Enhanced Community Space bounded by Prospect Road, Timberline Road and the Great Western Railway. The Spring Creek and Spring Creek Trail bisect the property, and the southern end of the site contains the City-owned grain silos from the Johnson Farm. The silos and Spring Creek will serve as the inspirational elements for the vision of transforming the property into an interactive City asset.

- Collaborative effort by Engineering, Planning, Stormwater, Natural Areas, Parks and Real Estate Services
- Implements ideas and concepts from the Nature in the City program
- Opportunity to conserve a view corridor at one of the City's busiest arterial intersections
- Bank reshaping along Spring Creek to provide a more diverse ecosystem (plantings, wildlife)
- Water Quality and Low Impact Development (LID) techniques within the Spring Creek basin
- Conceptual Level designs and cost estimates have been developed for the property
- Native and low-water landscaping (extension of the Spring Creek habitat throughout the property)
- Enhanced bicycle and pedestrian experience by connecting the Spring Creek Trail to the Prospect and Timberline sidewalks
- Interpretive signing about the ecosystem, water quality, landscaping and history of the silos

#### **Offer Highlights**

- The City owns and maintains approximately 29 Acres in the southwest quadrant of the Prospect and Timberline intersection. This offer would fund the purchase of the final 0.75 Acres of privately owned property, whereby protecting one of the last remaining view corridors at an arterial intersection.
- This offer will construct multi-modal connections between the Spring Creek Trail and the expanded sidewalk network which will be constructed with the Timberline Road Improvements project.
- This offer will fund the design and construction of a "Nature in the City" type asset and presents a rare opportunity for the City to have a usable, well-maintained open space adjacent to an arterial intersection.
- This offer will enhance the ecosystem diversity of the Spring Creek basin and highlight the historical significance of the Johnson Family grain silos; celebrating the crossroads of the City's history with the City's future.



## **Culture and Recreation**

### ***Offer 157.1: ENHANCEMENT: Prospect Road and Timberline Road - Enhanced Community Space***

- This offer will improve water quality through a combination of; installing native plants, LID techniques, soil stabilization efforts and stream bank reshaping.

#### **Scalability and explanation**

- As proposed, the offer is written for \$250,000 in year 2015 for the design of the Park and the property acquisition of the Keating parcel. This part of the offer is not scalable.
- The second part of the offer will provide \$700,000 in year 2016 for the construction of the Park. This part of the offer is scalable, but will limit the number and species of plant materials, the amount of interpretive signs and the water quality improvements if scaled back.

#### **Additional information can be found at:**

- <http://www.fcgov.com/advanceplanning/natureinthecity.php>
- <http://www.fcgov.com/engineering/prospect-timberline.php>

#### **Linkage to Strategic Objectives**

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: A majority of the existing site is bare soil which is subject to wind and soil erosion. This project will introduce a wider variety of ground cover, plant material and wildlife habitat within the Spring Creek ecosystem.
- CR 2.7. Promote a healthy community and responsible access to nature.: The proposed Park area is conveniently located adjacent to the existing Spring Creek Trail, approximately ¼ Mile from the Power Trail and ½ Mile from the Poudre River Trail. The number of residents within a ten minute walk of the Park continues to grow with the new housing developments adding more density and residents along the Timberline corridor between Prospect and Drake.
- ECON 3.8. Preserve the City's sense of place.: The south end of the Park site contains the grain silos from the Johnson Family Farm. Some modifications to the silos are being investigated with the Timberline Road Improvements project so that curb, gutter and sidewalk can be installed. The end result will pay tribute to the history of the silos and preserve the City's sense of place at the Timberline and Prospect intersection.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: The Road project will construct; sidewalks on Prospect and Timberline, enhanced crosswalks and landscaped medians / parkways. This offer will complete connections between the intersection and the Spring Creek Trail. The aesthetic environment will be enhanced with a comprehensive planning, design and construction effort to include the intersection, the Spring Creek basin and the grain silos.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: The project proposes a diverse variety of plant materials and ground cover options, as opposed to an irrigated turf park. LID enhancements will be constructed to improve water quality, upstream of the Spring Creek. The public will be educated through interpretive signs which teach the user about the City's native environment and the sustainable practices built into the Community Space.

## **Culture and Recreation**

### ***Offer 157.1: ENHANCEMENT: Prospect Road and Timberline Road - Enhanced Community Space***

#### **Performance Metrics**

- CNL 63. % of citizens responding very good/good - Community's visual attractiveness (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863>
- CR 67. % of citizens responding very good/good quality of - Recreational trails (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884>
- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>

#### **Personnel Changes**

- N/A

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: dklingner

Offer Type: Enhancement to Programs and Services

Original Offer Number: 157.1

Lead Department: Engineering

**Culture and Recreation**

**157.1: ENHANCEMENT: Prospect Road and Timberline Road - Enhanced Community Space**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	250,000	700,000	180.0%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>250,000</b>	<b>700,000</b>	<b>180.0%</b>	
<b>Total Expenses</b>	<b>250,000</b>	<b>700,000</b>	<b>180.0%</b>	
<b>Funding Sources</b>				
100-Reserves	Reserve	250,000	700,000	180.0%
	<b>Funding Source Total</b>	<b>250,000</b>	<b>700,000</b>	<b>180.0%</b>

## **Culture and Recreation**

### ***Offer 160.1: Parks and Forestry Vehicle and Equipment Replacement***

2015: \$188,804 and 0.00 FTE

2016: \$188,804 and 0.00 FTE

#### **Offer Summary**

This offer provides a dedicated funding source for vehicles and equipment in Parks and Forestry in accordance with the vehicle and equipment replacement program. This offer includes the replacement of cars, vans, trailers and trucks for the following divisions:

- \* Parks Maintenance
- \* Parks Planning
- \* Forestry
- \* Horticulture

The replacement criteria are:

- \* Cars/Pickups/Vans – 90,000–95,000 miles
- \* Small Mowers – 2,000 hours
- \* Medium to Large Mowers - 3,500 hours
- \* Utility Trucksters – 4,500 hours
- \* Small Dump Trucks – 120,000-130,000 miles
- \* Backhoes/Loaders – 8,000–8,500 hours
- \* Trailers – 10 years
- \* Other equipment – case-by-case basis

Plus Physical Condition and Economics

#### **Offer Highlights**

- Current Lease obligations - \$188,804 (2015)

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Reduces City's greenhouse gas inventory by replacing with more fuel efficient or alternative fueled vehicles.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: New vehicles and equipment are more reliable than those that have reached the end of their useful life.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Electric utility vehicle replaces a gasoline burning one.
- CR 2.3. Develop effective Operation and Maintenance (O&M) funding alternatives for City subsidized facilities and programs.: This funding mechanism takes the financial peaks and valleys out of equipment and vehicle replacement and ensures safe reliable vehicles for Parks, Forestry and Horticulture.

## **Culture and Recreation**

### ***Offer 160.1: Parks and Forestry Vehicle and Equipment Replacement***

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Without safe and reliable vehicles and equipment this objective cannot be met.

#### **Improvements & Efficiencies**

- More fuel efficient vehicles.
- Electric utility vehicle replaces a gasoline burning one.

#### **Performance Metrics**

- HPG 19. Number of replacements within the window of replacement criteria (Operation Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411>

#### **Personnel Changes**

- none

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: TOchsner

Offer Type: Ongoing Programs and Services

Original Offer Number: 160.1

Lead Department: Operation Services

## Culture and Recreation

### 160.1: Parks and Forestry Vehicle and Equipment Replacement

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Expenses</b>				
581000 - Debt Service	188,804	188,804	- %	
580000 - Debt & Other Uses	188,804	188,804	- %	
<b>Total Expenses</b>	<b>188,804</b>	<b>188,804</b>	<b>- %</b>	
<b>Funding Sources</b>				
100-Reserves	Reserve	188,804	188,804	- %
	<b>Funding Source Total</b>	<b>188,804</b>	<b>188,804</b>	<b>- %</b>

## **Culture and Recreation**

### ***Offer 160.3: Culture, Parks & Recreation Utilities and Building Operations***

2015: \$1,496,174 and 0.00 FTE

2016: \$1,673,234 and 0.00 FTE

#### **Offer Summary**

This offer provides funding for Utilities (electrical, natural gas, water, wastewater and storm drainage) costs for 19 Cultural Services-, and Parks and Recreation-occupied City Buildings:

- \* Grandview new shop
- \* Grandview office
- \* Lincoln Center
- \* Museum
- \* Museum of Discovery
- \* Horticulture Center
- \* Parks Shop
- \* Fossil Creek Parks Shop
- \* Spring Canyon Maintenance Shop
- \* EPIC
- \* Civic Center Park Fountain Pump
- \* City Park Center
- \* City Park Pool/Bathhouse
- \* Lee Martinez Farm office
- \* Mulberry Pool
- \* Northside Aztlan Community Center
- \* Pottery Studio
- \* Senior Center
- \* Foothills Activity Center

#### **Offer Highlights**

- These resources will provide the ability to measure, analyze, verify, and change the way facilities use energy.
- Operation Services will review utility bills for the 19 buildings, input usage and cost data into its Utility Manager Software program, and provide department managers various charts and graphs as to their building's energy costs and usage.

#### **Additional information can be found at:**

- <http://citynet.fcgov.com/emissions/reports.php>

#### **Linkage to Strategic Objectives**

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Track energy (natural gas, electrical, & water) for City builidngs.

## **Culture and Recreation**

### ***Offer 160.3: Culture, Parks & Recreation Utilities and Building Operations***

- ENV 4.5. Demonstrate progress toward achieving net zero energy within the community and the City organization using a systems approach.: Tracking energy use allows us to know where we have been and where we are in terms of energy. This then allows us to better target where we need to be.
- HPG 7.6. Enhance the use of performance metrics to assess results.: By measuring energy use and set targets, we will have better performance metrics to assess results.

#### **Improvements & Efficiencies**

- Pool filtration systems have been upgraded to decrease water use.

#### **Performance Metrics**

- HPG 11. 20% reduction in usage of KBTU/sq.ft. over 2005 baseline - Building Utilities and Energy Management (General Fund) (Operation Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91402>
- HPG 13. Monthly operational and custodial inspection scores (Operation Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91404>

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- This offer now includes the Foothills Activity Center

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- None

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

CPIO edits

#### **Other Information**

Offer Owner: TOchsner

Offer Type: Ongoing Programs and Services

Original Offer Number: 160.3

Lead Department: Operation Services



**Culture and Recreation**

**160.3: Culture, Parks & Recreation Utilities and Building Operations**

**Ongoing Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %

**Expenses**

531000 - Utility Services	1,009,634	1,138,935	12.8%
532000 - Cleaning Services	486,540	534,299	9.8%
<b>530000 - Purchased Property Services</b>	<b>1,496,174</b>	<b>1,673,234</b>	<b>11.8%</b>
<b>Total Expenses</b>	<b>1,496,174</b>	<b>1,673,234</b>	<b>11.8%</b>

**Funding Sources**

100-General	Ongoing	1,496,174	1,673,234	11.8%
	<b>Funding Source Total</b>	<b>1,496,174</b>	<b>1,673,234</b>	<b>11.8%</b>

## **Culture and Recreation**

### ***Offer 160.4: ENHANCEMENT: EPIC Pool Bulkhead and Pool Gutter Replacement***

2015: \$261,000 and 0.00 FTE

2016: \$320,000 and 0.00 FTE

#### **Offer Summary**

This offer is to replace the two 28-year-old movable bulkheads and gutter system in the main pool at EPIC. The bulkhead system is the divider structure where swimmers start or finish and can be moved to accommodate many different swimming program needs. They provide the flexibility and safety to have swim lessons, lap swimming, and diving events at the same time. It also gives the local high school and club swim teams the opportunity to hold local, state and regional meets at EPIC. These bulkheads are moved frequently by swim team parents to meet the needs for practices and meets.

This offer is one of the deficiencies pointed out in the pool study done in the fall of 2012. It recommends that new bulkheads made of fiberglass be installed and a new skimmer/carriage system for the bulkheads and pool be installed. Replacement of these items will allow for easier and safer moving of the bulkheads and more succinct alignment of starting blocks for competitive swimmers (current system is barely within competitive pool standards), and will improve pool water quality.

#### **Offer Highlights**

- Current Gutter system doesn't meet State water regulation turnover rate.
- Bulkhead has been repaired many times and is not very safe to move and at risk for a catastrophic failure.
- Current Bulkhead design may not meet competitive pool standards in the future.

#### **Scalability and explanation**

This offer is not scalable. Both skimmer and bulkhead systems work in concert and need to be replaced at the same time.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Current system is 28 years old and unsafe, unreliable, and marginally meets swim meet standards.
- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This improvement was identified as a top priority in the Edora Pool report conducted in 2013.
- CR 2.6. Develop a clear strategic definition and description of the City's role in the culture and arts while leveraging partnerships with other community organizations.: Without a good, safe functional bulkhead and gutter system, High School meets and competitive swim teams will move to other cities.

## **Culture and Recreation**

### ***Offer 160.4: ENHANCEMENT: EPIC Pool Bulkhead and Pool Gutter Replacement***

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- none

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: TOchsner

Offer Type: Enhancement to Programs and Services

Original Offer Number: 160.4

Lead Department: Operation Services

**Culture and Recreation**

**160.4: ENHANCEMENT: EPIC Pool Bulkhead and Pool Gutter Replacement**

**Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %

**Expenses**

529000 - Other Prof & Tech Services	21,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>21,000</b>	-	- %
533000 - Repair & Maintenance Services	-	320,000	- %
535000 - Construction Services	240,000	-	- %
<b>530000 - Purchased Property Services</b>	<b>240,000</b>	<b>320,000</b>	<b>33.3%</b>
<b>Total Expenses</b>	<b>261,000</b>	<b>320,000</b>	<b>22.6%</b>

**Funding Sources**

100-Reserves	Reserve	261,000	131,000	-49.8%
274-Reserves	Reserve	-	189,000	- %
	<b>Funding Source Total</b>	<b>261,000</b>	<b>320,000</b>	<b>22.6%</b>

## **Culture and Recreation**

### ***Offer 160.5: ENHANCEMENT: Lincoln Center Asbestos Abatement***

2015: \$78,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

The Lincoln Center is located at 417 W. Magnolia St. The plaster board in one of the larger meeting rooms (Columbine) was tested and confirmed to be an asbestos-containing material (ACM) and should be removed so that no environmental accidents occur.

The scope involves the removal of asbestos plaster from above this room on the main level. Approximately 2,900 square feet of plaster (single layer) will be removed from above the HVAC ductwork, air handlers, and acoustic ceiling tile (false ceiling) of this work area.

#### **Offer Highlights**

- The plaster board above the false ceiling in the Columbine room tested positive for asbestos.
- In order to prevent an environmental accident, it is prudent for the City to abate (remove) it.
- The amount of ACM to be removed requires a permit with the Colorado Department of Public Health and Environment.
- Air monitoring and a final air clearance is part of this scope.

#### **Scalability and explanation**

There is no scalability option to this offer.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- ENV 4.3. Implement indoor and outdoor air quality improvement initiatives.: This is a high-use public meeting room, and the impacts of an environmental spill could be far reaching.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: This is a one-time maintenance issue that should be addressed.
- ENV 4.9. Meet or exceed all environmental regulations.: The City has a responsibility to lower or eliminate the risk of an accident and will follow Colorado Health Department regulations when abating it.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- none

## **Culture and Recreation**

### ***Offer 160.5: ENHANCEMENT: Lincoln Center Asbestos Abatement***

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CPIO edits.

#### **Other Information**

Offer Owner: TOchsner

Offer Type: Enhancement to Programs and Services

Original Offer Number: 160.5

Lead Department: Operation Services

**Culture and Recreation**

**160.5: ENHANCEMENT: Lincoln Center Asbestos Abatement**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		13,000	-	- %
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>13,000</b>	-	- %
535000 - Construction Services		65,000	-	- %
	<b>530000 - Purchased Property Services</b>	<b>65,000</b>	-	- %
	<b>Total Expenses</b>	<b>78,000</b>	-	- %
<b>Funding Sources</b>				
100-General One-time Revenue	One-Time Restricted	78,000	-	- %
	<b>Funding Source Total</b>	<b>78,000</b>	-	- %

## **Culture and Recreation**

### ***Offer 160.6: Parks and Forestry Vehicle and Equipment Replacement***

2015: \$69,943 and 0.00 FTE

2016: \$182,158 and 0.00 FTE

#### **Offer Summary**

This offer provides a dedicated funding source for vehicles and equipment in Parks and Forestry in accordance with the vehicle and equipment replacement program. This offer includes the replacement of cars, vans, trailers and trucks for the following departments:

- \* Parks Maintenance
- \* Parks Planning
- \* Forestry
- \* Horticulture

The replacement criteria are:

- \* Cars/Pickups/Vans – 90,000–95,000 miles
- \* Small Mowers – 2,000 hours
- \* Medium to Large Mowers - 3,500 hours
- \* Utility Trucksters – 4,500 hours
- \* Small Dump Trucks – 120,000-130,000 miles
- \* Backhoes/Loaders – 8,000–8,500 hours
- \* Trailers – 10 years
- \* Other equipment – case-by-case basis

Plus Physical Condition and Economics

#### **Offer Highlights**

- 2015 replacements include: Five Vehicles, Five Mowers, Three Trailers, Grappler, Stump Cutter, Brush Chipper.
- 2016 replacements include: Four vehicles, Five Mowers, One Electric Utility Vehicle.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Reduces City's greenhouse gas inventory by replacing with more fuel efficient or alternative fueled vehicles.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: New vehicles and equipment are more reliable than those that have reached the end of their useful life.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Electric utility vehicle replaces a gasoline burning one.



## **Culture and Recreation**

### ***Offer 160.6: Parks and Forestry Vehicle and Equipment Replacement***

- CR 2.3. Develop effective Operation and Maintenance (O&M) funding alternatives for City subsidized facilities and programs.: This funding mechanism takes the financial peaks and valleys out of equipment and vehicle replacement and ensures safe reliable vehicles for Parks, Forestry and Horticulture.
- CR 2.4. Maintain and enhance the current culture, recreation and parks systems.: Without safe and reliable vehicles and equipment this objective cannot be met.

#### **Improvements & Efficiencies**

- na

#### **Performance Metrics**

- HPG 19. Number of replacements within the window of replacement criteria (Operation Services)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411)

#### **Personnel Changes**

- none

#### **Differences from Prior Budget Cycles**

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

Changed to ongoing offer.

#### **Other Information**

Offer Owner: TOchsner

Offer Type: Ongoing Programs and Services

Original Offer Number: 160.6

Lead Department: Operation Services

**Culture and Recreation**

**160.6: Parks and Forestry Vehicle and Equipment Replacement**

**Ongoing Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
581000 - Debt Service		69,943	182,158	160.4%
	580000 - Debt & Other Uses	69,943	182,158	160.4%
	<b>Total Expenses</b>	<b>69,943</b>	<b>182,158</b>	<b>160.4%</b>
<b>Funding Sources</b>				
100-General	Ongoing	-	49,153	- %
100-General One-time Revenue	One-Time Restricted	69,943	133,005	90.2%
	<b>Funding Source Total</b>	<b>69,943</b>	<b>182,158</b>	<b>160.4%</b>

## **Culture and Recreation**

### ***Offer 168.1: KFCG ENHANCEMENT: Northside Skate Park Lights***

2015: \$155,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer funds the installation of lights for the skate park at the Northside Aztlan Center. The lights will provide additional skating opportunities during the fall, winter and spring when daylight is limited in the evenings. The skaing community has been active in requesting the lights since the installation of the skate park.

The annual operation and maintenance for the lights is estimated at \$1,000.

#### **Offer Highlights**

- The project will fund lights at one of our busiest skate parks and will provide additional hours of enjoyment for skaters in the fall, winter, and spring.
- The Northside skate park is one of our most popular skate park partially due to its location in the downtown area. When the skate park was installed the skating community asked for lights; but City funding was not available. The skate park receives about 15 to 20 skaters per hour every evening when the weather is nice.
- The lights will help provide time for skaters who work and can not get to the park during the fall, winter, spring evenings before sun set. The skate park attracts a large number of skaters in the 20 to 30 age group.

#### **Scalability and explanation**

The offer is not easily scaled downward since the lighting system, power, etc. is a complete package. The lighting design needs to be installed as a unit to avoid uneven shadow areas and safety concerns.

#### **Additional information can be found at:**

- Not applicable

#### **Linkage to Strategic Objectives**

- CR 2.5. Plan, design and implement citywide park, recreation and trail improvements.: This project continues to improve the level of service for the skating community. This will be the only skate park that will be lighted and is most appropriate in the downtown service area.

#### **Performance Metrics**

- CR 68. % of citizens responding very good/good quality of - Parks (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>
- CR 84. % of citizens responding very good/good quality of - Youth/teen recreation programs (Citizen Survey)

## **Culture and Recreation**

### ***Offer 168.1: KFCG ENHANCEMENT: Northside Skate Park Lights***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109901)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109901](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109901)

#### **Personnel Changes**

- None

#### **Differences from Prior Budget Cycles**

- N/A

#### **Explanation of Any Adjustments to Personnel Costs using object 519999**

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: CForeman

Offer Type: Enhancement to Programs and Services

Original Offer Number: 168.1

Lead Department: Non Departmental

**Culture and Recreation**

**168.1: KFCG ENHANCEMENT: Northside Skate Park Lights**

**Enhancement to Programs and Services**

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		155,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>155,000</b>	-	- %
	<b>Total Expenses</b>	<b>155,000</b>	-	- %
<b>Funding Sources</b>				
254-Reserves: KFCG Parks & Recreation	Reserve	155,000	-	- %
	<b>Funding Source Total</b>	<b>155,000</b>	-	- %