



## **Offer 14.1: Golf Courses**

2017: \$3,525,905 and 12.15 FTE, 10.66 Hourly FTE

2018: \$3,586,000 and 12.15 FTE, 10.66 Hourly FTE

### **Offer Summary**

Funding this offer will provide 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.

This Offer supports the following Strategic Objectives:

- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery

### **Additional Information**

- In 2015, volunteers worked 14,037 hours at the golf courses performing marshalling duties and taking care of golf carts. This is equivalent to 6.75 FTE's, valued at \$323,857.
- In 2014 the Golf Division completed the conversion of gas carts to electric carts at all three courses. This conversion is reducing fuel usage and moving the Parks Department forward in its efforts to meet fuel reduction goals.
- In 2015 the Golf Division and its concessionaires contributed \$126,000 in sales tax to the City's Sales and Use Tax Fund.



### **Offer 14.1: Golf Courses**

- In 2015 rounds played at all the courses increased by 1.23%. The results of the 2015 Citizen Survey showed 83% of respondents rated the golf courses as very good or good quality. Fort Collins ratings are 10% higher than the national average.

#### **Links to Further Details:**

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

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

- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: The Golf Fund continues to provide affordable and accessible golf to the community. Throughout the year discounts are offered through Premier Cards and discounts are offered in the fall and winter to promote golfing in the community.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: The City owned golf courses provide another mechanism to walk and exercise in the community. They provide a beautiful outdoor venue to enjoy nature while promoting a healthy lifestyle. All three courses are designated as Audubon Cooperative Sanctuaries.
- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery: The Golf Division continues to provide affordable golf to the community while maintaining high quality courses. Reasonable pricing and quality courses help promote attendance which has increased annually over the last four years. The Golf Fund is 100% self-supporting for its annual operation and maintenance.

#### **Improvements & Efficiencies**

- The cart staging area at City Park Nine was renovated to alleviate potholes and improve traffic flow. During this project pavers from Old Town Square were salvaged and cleaned for reuse. In addition a rain garden was installed to help filter the flow of rainwater from the buildings and staging area.
- The SouthRidge driving range was upgraded with an artificial hitting surface. This will reduce the wear on the natural hitting area and provide a better surface for the customers.
- The irrigation software at Collindale was upgraded in 2016 to improve efficiencies and to enhance performance of the existing irrigation system. The upgrade is estimated to save 1-2 million gallons of water on an annual basis.
- In 2016 new range ball machines are being installed at all three courses. The machines will interface with the City's GolfTrac financial system and will tighten internal controls over driving range revenue. It is anticipated that driving range revenue will increase by 5% to 7% with the installation of the new machines.

#### **Performance Metrics**



### **Offer 14.1: Golf Courses**

- CR 5. Golf Courses - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91373>
- CR 70. % of citizens responding very good/good quality of - Golf courses  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109887>

#### **Personnel Changes**

- .4 FTE's were moved from this offer to the Parks, Trails and Recreation Facilities offer due to the Budget Office request to not allocate positions in increments less than .2 FTE.

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

- Administrative fees are increasing by 51% or \$53,458 due to the Budget Office changing the model on how these fees are calculated. Risk Management also instituted a new fee to cover costs which increased expenses by \$16,025.

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

- Not applicable

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

During the second round, use of Golf Fund Reserves was removed from this offer. Only \$24,000 in reserves is allowed per Accounting/Budget Office.

#### **Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**14.1: Golf Courses**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	12.15	12.15	- %
<b>Hourly (FTE)</b>	10.66	10.66	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,022,812	1,052,048	2.9%
512000 - Benefits	376,405	389,741	3.5%
519000 - Other Personnel Costs	(20,805)	(20,805)	- %
<b>510000 - Personnel Services</b>	<b>1,378,412</b>	<b>1,420,984</b>	<b>3.1%</b>
521000 - Professional & Technical	505,378	506,813	0.3%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>505,378</b>	<b>506,813</b>	<b>0.3%</b>
531000 - Utility Services	200,542	203,062	1.3%
532000 - Cleaning Services	10,050	10,050	- %
533000 - Repair & Maintenance Services	105,666	106,506	0.8%
<b>530000 - Purchased Property Services</b>	<b>316,258</b>	<b>319,618</b>	<b>1.1%</b>
541000 - Insurance	15,514	15,979	3.0%
542000 - Communication Services	11,340	11,340	- %
543000 - Internal Admin Services	158,555	162,527	2.5%
544000 - Employee Travel	4,750	4,750	- %
549000 - Other Purchased Services	12,170	12,170	- %
<b>540000 - Other Purchased Services</b>	<b>202,329</b>	<b>206,766</b>	<b>2.2%</b>
551000 - Vehicle & Equipment Supplies	117,527	121,661	3.5%
552000 - Land & Building Maint Supplies	78,400	78,400	- %
553000 - Infrastructure Maint Supplies	12,000	12,000	- %
555000 - Office & Related Supplies	3,200	3,200	- %
556000 - Health & Safety Supplies	8,600	8,600	- %
558000 - Chemical Supplies	80,000	80,000	- %
559000 - Other Supplies	33,934	36,101	6.4%
<b>550000 - Supplies</b>	<b>333,661</b>	<b>339,962</b>	<b>1.9%</b>
579000 - Other	70,000	24,000	-65.7%
<b>570000 - Other</b>	<b>70,000</b>	<b>24,000</b>	<b>-65.7%</b>
581000 - Debt Service	658,789	703,491	6.8%
<b>580000 - Debt &amp; Other Uses</b>	<b>658,789</b>	<b>703,491</b>	<b>6.8%</b>

## Culture and Recreation



591000 - Transfers to Funds	61,078	64,366	5.4%
<b>590000 - Transfers Out</b>	<b>61,078</b>	<b>64,366</b>	<b>5.4%</b>
<b>Total Expenses</b>	<b>3,525,905</b>	<b>3,586,000</b>	<b>1.7%</b>

---

### Funding Sources

500-Golf Fund: Ongoing Revenue	Ongoing Restricted	3,525,905	3,562,000	1.0%
500-Golf Fund: Reserves	Reserve	-	24,000	-
<b>Funding Source Total</b>		<b>3,525,905</b>	<b>3,586,000</b>	<b>1.7%</b>



**Offer 14.2: ENHANCEMENT: Golf Course Minor Capital Improvements**

2017: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$150,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will continue to provide high quality golfing amenities and infrastructure to the golfing public with emphasis on safety and the environment for all 3 City golf courses.

This offer is a request to fund a backlog of infrastructure replacements and improvements for our golf courses. Equipment washing systems are needed at SouthRidge and Collindale golf courses. Cart paths need to be repaired and improved. A drinking water line at Collindale needs to be replaced, a rain shelter at City Park Nine needs to be built, the City Park Nine clubhouse needs new carpeting and the pond at Hole #9 needs to be dredged at SouthRidge Golf Course.

The golf course operations are 100% self-supporting with no cost to the taxpayers. However, the funds from revenue have not been sufficient to the extent needed to pay for large infrastructure projects. Priority has been placed on projects that provide safety to golfers and Fort Collins citizens.

This offer is requesting an exemption from the Enterprise Fund Reserve Policy which requires a reserve limit of 25% of expenses to be set aside. The Golf Fund current reserve balance is \$700,000 and cannot be used for one time course improvements. The Golf Fund is requesting \$150,000 per year for golf course improvements.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

**Additional Information**

- Equipment washing systems are vital for good equipment maintenance and extending the life of equipment. These systems will recycle the wash water for re-use separating out solids and contaminants from the equipment. These systems have the potential to save 65,000 gallons of water per year per course and will be a great project for re-certification as an Audubon Cooperative Sanctuary. \$90,000
- Water line – the water line at Collindale is made of steel and is over 43 years old. It supplies the maintenance building with drinking water and a restroom. There have been breaks in line consistently over the last few years and will only continue to get worse. It must be replaced with High Density Polyethylene plastic (HDPE) piping and brought up to current standards. \$30,000



### **Offer 14.2: ENHANCEMENT: Golf Course Minor Capital Improvements**

- Pond Dredging - The pond functions as habitat for plant and animal species and for raw water irrigation. Dredging provides several benefits - increased water volume to buffer against declines in dissolved oxygen, reduced fish kills and larger storage capacity for irrigation. This will also be an excellent project for re-certification with the Audubon Cooperative Sanctuary. \$50,000
- Funds will also replace carpeting at City Park Nine clubhouse, \$11,000; safety netting, \$40,000; and cart path improvements at all courses. Dirt and asphalt cart paths need to be replaced with concrete paths. Cart paths protect the integrity of the course landscape, reducing compaction around featured areas such as greens and tees, and eliminating fugitive dust from soft paths, \$64,000.
- Rain shelter - a fourth rain shelter has been suggested by golfers and the Golf Pro at City Park Nine to be constructed near the number two and number three greens. There are currently three rain shelters on the course. The proposed shelter would protect golfers and employees when they are on holes one through three from inclement weather. \$15,000

#### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

#### **Scalability and explanation**

This offer can be scaled based on projects priorities as follows:

1. Waterline - \$30,000
2. Wash bays - \$90,000
3. Safety netting - \$40,000
4. Pond Dredging - \$50,000
5. City park Nine shelter and carpeting - \$26,000
6. Cart path replacement and improvements - \$64,000

All projects are considered important to be included in this offer.

#### **Links to Further Details:**

- <https://www.gcsaa.org/uploadedfiles/Course/Golf-Course-Features/Cart-Paths/The-long-and-winding-road-Common-sense-cart-paths.pdf>
- <http://www.essgroup.com/golf-course-pond-dredging.pdf>
- <http://waste2water.com/product-category/golf-course-wash-area/>

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer supports providing high quality golf facilities for the community. It places a priority on maintaining and repairing golf course infrastructure.



**Offer 14.2: ENHANCEMENT: Golf Course Minor Capital Improvements**

- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: The offer support replacement and renewal of aging golf course infrastructure.

**Performance Metrics**

- CR 70. % of citizens responding very good/good quality of - Golf courses  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109887>

**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 offer summary to request an exemption of reserve policies.

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks





**14.2: ENHANCEMENT: Golf Course Minor Capital Improvements**

**Enhancement to Programs and Services**

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
564000 - Improvements Other Than Bldg		150,000	150,000	- %
	<b>560000 - Capital Outlay</b>	<b>150,000</b>	<b>150,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>150,000</b>	<b>150,000</b>	<b>- %</b>
<b>Funding Sources</b>				
500-Golf Fund: Reserves	Reserve	150,000	150,000	- %
	<b>Funding Source Total</b>	<b>150,000</b>	<b>150,000</b>	<b>- %</b>



**Offer 14.3: ENHANCEMENT: SouthRidge Irrigation System Replacement**

2017: \$1,500,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will replace a 33 year old inefficient irrigation system at SouthRidge Golf Course with a new efficient system.

The life expectancy of a typical irrigation system varies from 25-30 years. The 33 year old irrigation system breaks down frequently, resulting in costly repairs. A dedicated crew is necessary to keep the system running throughout the season which draws on resources needed for other duties. A new irrigation system will produce significant savings through better water application efficiency and flexibility, and reduces labor and repair costs. The High Density Polyethylene (HDPE) pipe used in new systems will last up to 100 years. Golf courses have documented 20 percent or more savings in labor and repair costs and water use efficiency compared to previous irrigation systems. A new efficient system will save an estimated 7 million gallons of water annually, and improve turf and playing conditions. The condition of a golf course is the most important component in attracting repeat golfers to a course.

Per City Council’s direction, staff has requested funding from General Fund resources to cover the replacement of the irrigation system at SouthRidge Golf Course. During the 2014/2015 budget process, \$500,000 was set aside in the General Fund reserve to begin accumulating funds for this project. This offer appropriates these funds and requests an additional \$1,000,000 in General Fund reserves for 2017 and 2018 to accumulate the \$2,500,000 needed to replace this system.

This Offer supports the following Strategic Objectives:

- ENV 4.2 - Protect and provide a high quality water supply and implement appropriate conservation efforts and long-term water storage capability
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature

**Additional Information**

- Since 2002 the Golf Fund has been paying two bond debt issues (Collindale Clubhouse replacement, Collindale irrigation system replacement, and improvements at all three courses). One of these bond issues will be paid off in 2018 and the other in 2021. These debt issues have had a significant impact on the Golf Fund's ability to accumulate resources to replace the SouthRidge irrigation system.



**Offer 14.3: ENHANCEMENT: SouthRidge Irrigation System Replacement**

- Golf Fund reserves are currently used for minor golf course improvements and will be accumulated to replace the City Park Nine irrigation system once all debt has been retired.
- There have been rapid advances in irrigation system technology in recent years that have enhanced the ability of superintendents to make more informed and accurate water-management decisions while lowering overall costs to operate the irrigation system.
- Efficiencies and improvements realized by replacing the system include potential savings of 7 million gallons of water annually. More efficient programming equates to less use on the pump motors which extends the life of the pumps and reduces electricity use. Savings in labor, irrigation parts and utilities of about \$30,000 would be saved annually when compared to Collindale's repair costs.
- A new system design will allow zoning the irrigation system by plant type (hydro zoning). This avoids over watering of different grass types and allows the establishment of more naturalized areas throughout the course.

**Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

**Scalability and explanation**

This offer can be scaled by reducing the annual accumulation of funds, but this will delay the replacement of the system and the cost of replacement will continue to increase as the project is delayed. If this offer cannot be funded in its entirety this budget cycle, it would be beneficial to appropriate funds to pay for design and costs estimates to better define the funding needs.

**Links to Further Details:**

- <http://gsrpdf.lib.msu.edu/ticpdf.py?file=/article/gross-when-3-6-15.pdf>
- <http://www.plasticsnews.com/article/20140515/NEWS/140519940/study-100-year-life-for-pvc-pipe-conservative>
- [https://plasticpipe.org/pdf/high\\_density\\_polyethylene\\_pipe\\_systems.pdf](https://plasticpipe.org/pdf/high_density_polyethylene_pipe_systems.pdf)

**Linkage to Strategic Objectives**

- ENV 4.2 - Protect and provide a high quality water supply and implement appropriate conservation efforts and long-term water storage capability: The installation of a state of the art irrigation system is expected to save 7 million gallons of water annually.
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: The offer supports placing a priority on maintaining and replacing aging recreational infrastructure.



**Offer 14.3: ENHANCEMENT: SouthRidge Irrigation System Replacement**

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Improving the irrigation system at SouthRidge will allow staff to maintain the site which has been certified as an Audubon Cooperative Sanctuary.

**Performance Metrics**

- CR 70. % of citizens responding very good/good quality of - Golf courses  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109887>
- CR 5. Golf Courses - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91373>

**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

**Offer Profile**

Offer Owner: DGorkowski  
Lead Department: Parks



**14.3: ENHANCEMENT: SouthRidge Irrigation System Replacement**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	100,000	-	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>100,000</b>	-	- %	
563000 - Infrastructure	1,400,000	800,000	-42.9%	
<b>560000 - Capital Outlay</b>	<b>1,400,000</b>	<b>800,000</b>	<b>-42.9%</b>	
579000 - Other	-	200,000	- %	
<b>570000 - Other</b>	<b>-</b>	<b>200,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>-33.3%</b>	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	1,500,000	1,000,000	-33.3%
	<b>Funding Source Total</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>-33.3%</b>



## ***Offer 15.1: Parks, Trails and Facility Grounds Maintenance***

2017: \$6,768,142 and 32.15 FTE, 31.58 Hourly FTE

2018: \$7,044,636 and 32.15 FTE, 33.21 Hourly FTE

### **Offer Summary**

Funding this offer supports maintenance for 48 parks (878 acres), 36 miles of trails, 6 recreation facilities, 1 maintenance shop, 2 satellite shops and the 4th of July celebration.

Maintenance of park sites includes:

- irrigating and mowing turf
- trash/recycling collection
- cleaning and maintaining flower and shrub beds
- maintaining, coordinating, and scheduling athletic fields, tournaments and park events
- maintaining tennis courts, horseshoes pits, volleyball courts, bike courses and skate parks
- cleaning and repairing restrooms, playgrounds, shelters and dog parks
- snow removal on parking lots and sidewalks
- cleaning and repairing graffiti and vandalism issues
- irrigation system repairs
- 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 at Recreation facilities includes:

- irrigating and mowing 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
- cleaning and maintaining shop area



### ***Offer 15.1: Parks, Trails and Facility Grounds Maintenance***

This offer also includes funding for the Parks Ranger program. Park Rangers are ambassadors for the parks and trail system. Duties include education, enforcement, patrol and assisting staff with citizen issues. The Rangers work closely with police, Poudre School District and other agencies regarding homelessness and student issues in the park system.

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 cleanup of City Park.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

#### **Additional Information**

- This offer is partially funded by Keep Fort Collins Great (KFCG) Park and Recreation tax funding. KFCG funding in this offer is used for seasonal staffing, four neighborhood parks, and 5 miles of trail maintenance - \$395,797 in 2017 and \$427,070 in 2018. The 4th of July celebration is funded with KFCG - Other Community Priorities - \$61,722 in 2017 and \$62,273 in 2018.
- This offer funds 3 miles of new trail in 2017 (\$19,500) and 1 mile in 2018 (\$6,630). The Streets Facility Park will be completed in late 2017.
- The Parks Division continues to work towards Climate Action Plan goals converting to electric small equipment (backpack blowers, trimmers, chainsaws), replacing gas vehicles with Compress Natural Gas (CNG) and smaller more efficient gas engines, and partnering with Colorado State University (CSU) on a vermiculture program to re-purpose dog waste to usable compost.
- Park performance measures including the Citizen Community Survey and Parks Division Trained Observer Program showed ratings slightly lower in 2015 than 2014. The lower rating were due to difficulties in hiring sufficient hourly staffing to cover the work load during the growing season. Additional funding was requested in 2016 to help attract and retain a quality hourly work force.
- With a City-wide emphasis on safety, the Parks Department had 120 employees participating in its Safety Awareness Program. Several new programs were instituted including installed review mirrors on all snow brooms and backup cameras on water trucks, handicap buttons on fire doors at the Parks Shop, speed bumps through Rolland Moore Park and the Parks Property Policy was completed.

#### **Links to Further Details:**

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



### **Offer 15.1: Parks, Trails and Facility Grounds Maintenance**

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer supports providing high quality parks and trails for citizens to recreate and enjoy. A high priority is placed on maintaining and repairing parks and trails infrastructure. New parks and trail are continually built to support the growing population and creative innovative features are added to meet the changing trends and community needs.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: This offer promotes health and wellness in the City by providing green spaces, outdoor athletic facilities and trails to exercise and enjoy nature. Several parks also include community garden areas providing space for citizens to grow their own healthy foods. All community parks are certified as Audubon Cooperative Sanctuaries.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer relates directly to protecting and preserving the quality of life in Fort Collins. The park system enhances the quality of life in Fort Collins, promotes Nature in the City through its natural areas, green spaces and tree canopy, and it maintains the trail network system keeping the trails usable year round promoting alternative transportation options.

#### **Improvements & Efficiencies**

- The Parks Division had 16,036 volunteer hours in 2015. This equates to 7.7 FTE's valued at \$369,950.
- In 2014/2015 maintenance manuals were created for each park site. These manuals provide critical information for maintenance staff and assist with training new staff as well as current staff as they rotate around the system.
- Central controlled ball field lights were installed at Fossil Creek Park and Edora Park. The lighting system(s) reduced Parks' staff costs by eliminating the need for staff to report after hours to manually turn off ball field lights. It also reduces fuel and carbon emissions, and electrical costs due to more efficient lights. Four fields average 300 hours of lighted use per year, per field.
- In 2015, Parks engaged in a RFP process to standardize irrigation central control components. As a result, operational consistencies with staff are improving. The new central control system is reducing travel time and increasing watering efficiency by as much as 20%. Four new controllers were installed in 2015 and more are scheduled for 2016.
- Two all-electric cars replaced vehicles slated for replacement in 2015. These vehicles will eliminate the use of fossil fuel with a realized cost savings. This supports sustainability goals of fuel reduction for the City and Parks Department.
- In 2015, one gas operated riding lawn mower was replaced with a propane operated machine. This is intended to be a pilot program to measure efficiencies and reduce carbon emissions.





## ***Offer 15.1: Parks, Trails and Facility Grounds Maintenance***

### **Performance Metrics**

- CR 23. Trained Observer Program – Percentage of Parks, Trails and Rec Fac Grounds Ratings With No Problems

<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

<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

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>

### **Personnel Changes**

- .55 FTE's from Golf (.4 FTE) and Cemeteries (.15 FTE) were reclassified to this offer to meet the Budget Office's request to not allocate positions to offers at less than .2 FTE. The crew chief for Southeast Community Park approved in the last budget cycle is also included in this offer.

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

- This offer has been increased for the restructuring of equipment lease payments. The Parks Department is now required to pay Fleet Services, in the form of equipment rent payments, the cost of annual lease purchase principal and interest payments. The budget increased by \$202,328 and \$168,344 in 2017 and 2018 respectively.

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

- Not applicable

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

In the second round, KFCG Parks And Recreation funding was increased by \$176,577 in 2017 and \$75,292 and General Fund On-Going funding was reduced.

### **Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**15.1: Parks, Trails and Facility Grounds Maintenance**

**Ongoing Programs and Services**

	<b>2017 Projected Budget</b>	<b>2018 Projected Budget</b>	<b>2017 to 2018 Change</b>
<b>Full Time Equivalent (FTE) Staffing</b>	32.15	32.15	- %
<b>Hourly (FTE)</b>	31.58	33.21	5.2%
<b>Expenses</b>			
511000 - Salaries & Wages	3,075,355	3,200,496	4.1%
512000 - Benefits	1,246,345	1,300,869	4.4%
519000 - Other Personnel Costs	(51,075)	(51,075)	- %
<b>510000 - Personnel Services</b>	<b>4,270,625</b>	<b>4,450,290</b>	<b>4.2%</b>
521000 - Professional & Technical	64,254	64,298	0.1%
529000 - Other Prof & Tech Services	55,000	55,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>119,254</b>	<b>119,298</b>	<b>- %</b>
531000 - Utility Services	553,650	581,790	5.1%
532000 - Cleaning Services	55,500	56,000	0.9%
533000 - Repair & Maintenance Services	563,494	640,295	13.6%
534000 - Rental Services	206,828	172,844	-16.4%
535000 - Construction Services	5,000	5,000	- %
<b>530000 - Purchased Property Services</b>	<b>1,384,472</b>	<b>1,455,929</b>	<b>5.2%</b>
541000 - Insurance	6,850	6,850	- %
542000 - Communication Services	49,000	49,000	- %
543000 - Internal Admin Services	2,714	2,810	3.5%
544000 - Employee Travel	22,000	22,000	- %
549000 - Other Purchased Services	17,500	17,500	- %
<b>540000 - Other Purchased Services</b>	<b>98,064</b>	<b>98,160</b>	<b>0.1%</b>
551000 - Vehicle & Equipment Supplies	210,410	223,852	6.4%
552000 - Land & Building Maint Supplies	317,117	321,957	1.5%
553000 - Infrastructure Maint Supplies	29,100	29,100	- %
555000 - Office & Related Supplies	23,000	23,000	- %
556000 - Health & Safety Supplies	20,500	20,500	- %
558000 - Chemical Supplies	100,000	100,500	0.5%
559000 - Other Supplies	158,100	164,550	4.1%
<b>550000 - Supplies</b>	<b>858,227</b>	<b>883,459</b>	<b>2.9%</b>
579000 - Other	37,500	37,500	- %

## Culture and Recreation



	<b>37,500</b>	<b>37,500</b>	- %
<b>570000 - Other</b>	<b>37,500</b>	<b>37,500</b>	-
<b>Total Expenses</b>	<b>6,768,142</b>	<b>7,044,636</b>	<b>4.1%</b>

### Funding Sources

100-General Fund: BOB O&M	Ongoing Restricted	37,500	37,500	- %
100-General Fund: One-time Revenue	One-Time Restricted	35,000	100,000	185.7%
100-General Fund: Ongoing	Ongoing	5,536,615	5,788,200	4.5%
100-General Fund: Park Fees	Ongoing Restricted	384,662	386,952	0.6%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	61,722	62,273	0.9%
254-KFCG Fund: Parks & Recreation	Ongoing Restricted	712,643	669,711	-6.0%
<b>Funding Source Total</b>		<b>6,768,142</b>	<b>7,044,636</b>	<b>4.1%</b>



**Offer 15.3: KFCG ENHANCEMENT: - 1.0 FTE Senior Park Ranger**

2017: \$144,588 and 1.00 FTE, 0.00 Hourly FTE

2018: \$125,622 and 1.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will provide a Senior Park Ranger in 2017 and a Seasonal Park Ranger in 2018.

The Senior Park Ranger would provide supervision and direction to the Park Ranger staff and additional coverage for the parks and trail system. The Seasonal Park Ranger would provide additional coverage for the parks and trails system during the programming season - April through October.

The Parks Department currently employs two Parks Rangers. Currently a split schedule is used to provide 365 day a year coverage, but when time off occurs there is a gap in coverage. With the number of parks, facilities and trails to patrol along with special assignments currently the two Park Rangers are unable to routinely patrol the expanse of the system. In order to ensure the success of this program and provide adequate service to the community an additional Senior Park Ranger and a Seasonal Park Ranger will provide needed additional patrol coverage.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

**Additional Information**

- The Parks Department currently maintains 6 community parks, 44 neighborhood/pocket parks, 10 City facilities, 36 miles of trail, 2 cemeteries and 3 golf courses, totaling 1,600 acres. It is challenging to provide adequate coverage at all these various locations and facilities with only two Park Rangers.
- The Park Rangers partner and collaborate with Poudre School District, Fort Collins Police Department, Natural Area Rangers and Larimer County Animal Control which maximizes their ability to provide needed coverage but gaps still remain.
- The Park Rangers currently provide coverage in conjunction with Fort Collins Police at scheduled larger events when possible. The expansion of the Rangers staff would improve coverage at these events as well as add higher visibility at other Parks locations.



**Offer 15.3: KFCG ENHANCEMENT: - 1.0 FTE Senior Park Ranger**

- Due to the increase of transient traffic from April – October the Park Rangers spend a large percentage of their time with related issues. A Senior Park Ranger would assist with prioritization and direction as well as act as a liaison with police. Additional Park Ranger staff would increase system wide coverage when staff is dealing with these issues.
- The Parks Ranger program has been successful as acting as ambassador’s for Parks with outreach and policy awareness. This approach has proven to be effective with such programs as “dogs off leash” and increased dog waste management. Additional Park Rangers will enhance positive interaction with the public and would improve the overall parks experience.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$95,000

**Scalability and explanation**

This offer could be scaled by hiring the Senior Park Ranger only. Hiring only one position will help with patrols, but hiring both positions would provide greater coverage.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: The Park Ranger program helps educate citizens on parks rules and regulations and promote positive behavior within the parks and trail system. The Park Ranger program encourages citizens to take pride and care about these valued facilities in Fort Collins.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: The Park Ranger program promotes community involvement in taking care of the parks and trail system. They are ambassadors encouraging and educating citizens about positive behavior within the system. The Park Ranger program compassionately enforces codes around homeless issues working collaboratively with other internal and external partners.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: The Park Rangers protect and preserve the quality of the City's parks and trails which enhances the quality of life in Fort Collins.

**Performance Metrics**

- SAFE 35. % of citizens responding always safe/usually safe - Parks <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109958>
- SAFE 38. % of citizens responding always safe/usually safe - Trails



***Offer 15.3: KFCG ENHANCEMENT: - 1.0 FTE Senior Park Ranger***

[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109961](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109961)

**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 to this offer in the second round. Result team questions were answered during the meeting with the team.

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**15.3: KFCG ENHANCEMENT: - 1.0 FTE Senior Park Ranger**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	65,914	67,562	2.5%	
512000 - Benefits	21,253	22,067	3.8%	
<b>510000 - Personnel Services</b>	<b>87,167</b>	<b>89,629</b>	<b>2.8%</b>	
533000 - Repair & Maintenance Services	2,000	3,000	50.0%	
<b>530000 - Purchased Property Services</b>	<b>2,000</b>	<b>3,000</b>	<b>50.0%</b>	
542000 - Communication Services	670	1,190	77.6%	
543000 - Internal Admin Services	71	148	108.5%	
<b>540000 - Other Purchased Services</b>	<b>741</b>	<b>1,338</b>	<b>80.6%</b>	
551000 - Vehicle & Equipment Supplies	2,600	4,000	53.8%	
556000 - Health & Safety Supplies	80	155	93.8%	
559000 - Other Supplies	2,000	2,500	25.0%	
<b>550000 - Supplies</b>	<b>4,680</b>	<b>6,655</b>	<b>42.2%</b>	
565000 - Vehicles & Equipment	50,000	25,000	-50.0%	
<b>560000 - Capital Outlay</b>	<b>50,000</b>	<b>25,000</b>	<b>-50.0%</b>	
<b>Total Expenses</b>	<b>144,588</b>	<b>125,622</b>	<b>-13.1%</b>	
<b>Funding Sources</b>				
254-KFCG Fund: Parks & Recreation	Ongoing Restricted	-	83,981	- %
254-KFCG Fund: Parks & Recreation Reserves & One-Time Use Tax	Reserve	144,588	41,641	-71.2%
<b>Funding Source Total</b>		<b>144,588</b>	<b>125,622</b>	<b>-13.1%</b>



### **Offer 15.4: Parks Life Cycle Program**

2017: \$550,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$550,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide ongoing support for the current Parks Life Cycle Program which repairs and renovates park assets throughout the existing park system. Initiated in 1993, this program supports repair, replacement and renovation of over 1,000 varied Park assets within many different component categories including: buildings, fields, trails, courts, structures, playgrounds, irrigation, sidewalks, parking lots, and water related park components. The program prioritizes projects based on health and safety concerns and regulatory related mandates (such as the Americans with Disabilities Act). The program also looks for opportunities to replace outdated resource intensive infrastructure with more sustainable infrastructure that meets current codes and best management practices. Typically, the Life Cycle Program completes 30-40 projects per year including items like playground renovations, court asphalt repairs and replacement, minor irrigation renovations, walkway and bridge replacement, lighting upgrades, park roadway and parking lot repairs and renovations, building renovations and improvements, fencing replacement, etc.

This program is essential to keeping park facilities and infrastructure safe and in usable condition; this program will also enhance the infrastructure and support growing demand in the parks. The life cycle program is imperative to preserving equity within the City to ensure that every household, regardless of the age of the neighborhood, has access to high quality parks.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

#### **Additional Information**

- The average age of parks in Fort Collins is 27 years old, typically meeting or exceeding almost all component category's full life cycle. Four community parks, with substantial park infrastructure, exceed 30+ years old (City Park, Edora, Rolland Moore, Lee Martinez).
- The Parks Division currently received approximately \$526 per acre or \$526,000 per year for life cycle projects. This limited amount of funding eliminates any significant renovation projects such as irrigation system replacements or restroom replacements. With the City's aging park system, it is becoming critical to increase funding for these improvements.





### **Offer 15.4: Parks Life Cycle Program**

- The Trust for Public Land has shown that park systems benefit cities through increased property value, tourism, direct use, health, community cohesion, and reductions in stormwater infrastructure and air pollution.
- According to recent research from the National Recreation and Parks Association capital spending of Park agencies yields significant economic activity through both contribution to gross domestic product, as well as labor and income of jobs.

#### **Links to Further Details:**

- <https://www.tpl.org/measuring-economic-value-city-park-system>
- <http://www.nrpa.org/parkeconreport/?NRPAHmCF>

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This program places a priority on repair and replacement of current park infrastructure so parks are equitable, safe and usable for the city's growing population.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This program helps protect and preserve the City's parks and trails infrastructure. These are highly rated quality of life amenities in Fort Collins.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: The Parks Life Cycle Program supports renewal and replacement of aging infrastructure within the parks system and strives to create an environment for optimal maintenance of existing assets.

#### **Improvements & Efficiencies**

- Ballfield light replacement at Edora Park provided energy savings and approximately 50% less spill/glare light. The warranty provides a warranty/maintenance program eliminating 100% of maintenance costs over 25 years. The system has programmable parameters (lighting that automatically turns off) and controls the lights from internet based devices helping reduce vehicle miles traveled.
- Irrigation controller replacements performed through this program help reduce water consumption, reduce vehicle miles traveled through wireless controls, greatly reduce water runoff and increase overall plant health through the use of better informed watering and soil depletion programming.
- Playground renovations performed through this program ensure that playgrounds meet strict new safety guidelines set by the National Recreation and Parks Association Playground Safety guidelines. In addition, renovations ensure that play areas meet or exceed updated 2010 ADA standards for play areas.



### **Offer 15.4: Parks Life Cycle Program**

- Court renovations performed by this program allow for surfacing changes from asphalt to post-tension concrete which removes costly annual asphalt repairs from the life cycle program.

#### **Performance Metrics**

- CR 88. Parks Life Cycle Funding  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120126>
- CR 86. Unfunded Liability of Parks Life Cycle Infrastructure  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=363251>

#### **Personnel Changes**

-

#### **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

#### **Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**15.4: Parks Life Cycle Program**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
564000 - Improvements Other Than Bldg	550,000	550,000	- %	
<b>560000 - Capital Outlay</b>	<b>550,000</b>	<b>550,000</b>	- %	
<b>Total Expenses</b>	<b>550,000</b>	<b>550,000</b>	- %	
<b>Funding Sources</b>				
254-KFCG Fund: Parks & Recreation	Ongoing Restricted	550,000	550,000	- %
<b>Funding Source Total</b>		<b>550,000</b>	<b>550,000</b>	- %



### **Offer 15.5: ENHANCEMENT: 1.0 FTE Parks Life Cycle Program**

2017: \$500,000 and 1.00 FTE, 0.00 Hourly FTE

2018: \$500,000 and 1.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide additional needed resources and support for the Parks Life Cycle Program which repairs and renovates park assets throughout the existing park system. The Parks Project Manager leads the Parks Life Cycle program, the median renovations and the newly created horticulture maintenance team. Capacity to absorb additional projects is unavailable without new personnel to manage them. Additional funding is necessary to preserve the Parks Life Cycle Program for three main reasons: life cycle funding has not kept pace with park land expansion; the average age of existing parks is impacting the program in that minor repairs make up a small portion of work and major replacements and renovations are more common; changes to safety guidelines, federal mandates such as Americans with Disabilities Act (ADA) and green building codes, have increased the cost of most projects. Exceeding replacement guidelines for park components typically leads to an increase in maintenance costs and liability.

Initiated in 1993, this program supports repair, renovation and replacement of over 1,000 varied Park assets within many different component categories including: hardscapes, buildings, fields, trails, courts, structures, playgrounds, irrigation, and water related park components. The program prioritizes projects based on health and safety concerns and regulatory related mandates (such as the ADA). The program also looks for opportunities to replace outdated resource intensive infrastructure with more sustainable infrastructure that meets current codes and best management practices. Typically, the Life Cycle Program completes 30-40 projects per year including items like playground renovations, court asphalt repairs, minor irrigation repairs, walkway and bridge repairs, park road and parking lot repairs, etc.

This offer also includes 1 FTE for a Park Project Manager. This position will work in conjunction with the other Parks Project Manager to complete projects.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

#### **Additional Information**



### **Offer 15.5: ENHANCEMENT: 1.0 FTE Parks Life Cycle Program**

- In 2002, the Parks Life Cycle program was funded at \$463,160 for 640 acres of developed park land which equates to \$723 per acre. In 2016, the Parks Life Cycle program was funded at \$526,152 for 878 acres which equates to \$599 per acre. Park acreage has increased by 37% while life cycle funding has only increased by 14%. Life cycle funding has not kept pace with park land expansion.
- Based on the park asset inventory and component repair and renovation costs, the Parks Life Cycle fund needs a minimum of \$2,500 per acre to address major park life cycle needs (hardscapes, restrooms, playgrounds, irrigation systems, bridges and some structures). The total Life Cycle need is \$4,000 per acre. This offer requests a portion of this funding in order to build the program over time.
- The average age of parks in Fort Collins is 27 years old, typically meeting or exceeding almost all component category's full life cycle. Four community parks, with substantial park infrastructure, exceed 30+ years old (City Park, Edora, Rolland Moore, Martinez).
- Industry standards for essential park infrastructure which sustain plant health, such as irrigation systems, state expected life cycle of irrigation systems at 10-30 years. The annual cost of needed park irrigation system repairs is \$715,000, a sum of which exceeds all available current life cycle funding for only one park component.
- At a very basic level, changes to safety guidelines and mandates such as ADA standards can be analyzed by looking at one simple component: swings. In 1997, when Overland Park's playground was renovated swings cost \$1,837. In 2015 during the playground's newest renovation, "like" swings which met current safety and ADA standards increased 328% (\$6,030) in an 18 year period.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$500,000

#### **Scalability and explanation**

This offer can be scaled, but additional staffing resources are needed to support additional life cycle funding.

#### **Links to Further Details:**

- <http://www.cpsc.gov/en/Safety-Education/Safety-Guides/Sports-Fitness-and-Recreation/Playground-Safety/>
- <http://gsrpdf.lib.msu.edu/ticpdf.py?file=/article/gross-when-3-6-15.pdf>

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This program places a priority on repair and replacement of current park infrastructure so parks are safe and usable for the city's growing population.



***Offer 15.5: ENHANCEMENT: 1.0 FTE Parks Life Cycle Program***

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This program helps protect and preserve the City's parks and trails infrastructure. These are highly rated quality of life amenities in Fort Collins.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: The Parks Life Cycle Program supports renewal and replacement of aging infrastructure within the parks system and strives to create an environment for optimal maintenance of existing assets.

**Performance Metrics**

- CR 86. Unfunded Liability of Parks Life Cycle Infrastructure  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=363251>
- CR 88. Parks Life Cycle Funding  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120126>

**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

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**15.5: ENHANCEMENT: 1.0 FTE Parks Life Cycle Program**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	71,069	72,846	2.5%	
512000 - Benefits	22,024	22,855	3.8%	
<b>510000 - Personnel Services</b>	<b>93,093</b>	<b>95,701</b>	<b>2.8%</b>	
533000 - Repair & Maintenance Services	500	500	- %	
<b>530000 - Purchased Property Services</b>	<b>500</b>	<b>500</b>	<b>- %</b>	
542000 - Communication Services	780	780	- %	
543000 - Internal Admin Services	71	74	4.2%	
<b>540000 - Other Purchased Services</b>	<b>851</b>	<b>854</b>	<b>0.4%</b>	
551000 - Vehicle & Equipment Supplies	1,200	1,200	- %	
555000 - Office & Related Supplies	1,500	-	- %	
556000 - Health & Safety Supplies	80	80	- %	
559000 - Other Supplies	250	250	- %	
<b>550000 - Supplies</b>	<b>3,030</b>	<b>1,530</b>	<b>-49.5%</b>	
564000 - Improvements Other Than Bldg	377,526	401,415	6.3%	
565000 - Vehicles & Equipment	25,000	-	- %	
<b>560000 - Capital Outlay</b>	<b>402,526</b>	<b>401,415</b>	<b>-0.3%</b>	
<b>Total Expenses</b>	<b>500,000</b>	<b>500,000</b>	<b>- %</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	500,000	500,000	- %
<b>Funding Source Total</b>		<b>500,000</b>	<b>500,000</b>	<b>- %</b>



**Offer 15.6: ENHANCEMENT: 3.5 FTE and Maintenance of Southeast Community Park**

2017: \$464,093 and 3.50 FTE, 1.30 Hourly FTE

2018: \$561,757 and 3.50 FTE, 4.23 Hourly FTE

**Offer Summary**

Funding this offer will provide maintenance of the new Southeast Community Park. This park is 53.65 acres and located next to Fossil Ridge High School. This is the first community park to be built since 2007.

Infrastructure in this park includes 2 lighted baseball/softball fields, 2 soccer fields, 1 basketball court, 2 restrooms, 1 playground, 1 reservable shelter, BMX bike course, dog park, community gardens, vertical gardens, harvest table, hops garden, orchard and a district maintenance facility. Landscaping includes 24 acres of irrigated planting areas including turf, trees and flower/shrub beds, and 26 acres of non-irrigated natural areas and a pond.

The park is scheduled to be completed in July 2017.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

**Additional Information**

- The Parks Division is partnering with the Gardens on Spring Creek and using staff expertise to maintain the orchard, vertical gardens, hops gardens and to schedule the community gardens. A .5 FTE Horticulture Technician is being requested in the offer. The other .5 FTE is being requested by the Garden on Spring Creek, Offer 55.2.
- The cost estimates generated for this offer are based on 18 years of data collected by the Parks Department. These numbers are used for the establishment of rentals fees for service as well as the cost comparisons to other agencies.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$561,000





***Offer 15.6: ENHANCEMENT: 3.5 FTE and Maintenance of Southeast Community Park***

**Scalability and explanation**

This offer is scalable only if the park design is modified.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer supports providing high quality parks for citizens to recreate and enjoy. A high priority is placed on maintaining and repairing parks infrastructure. New parks are continually built to support the growing population and creative innovative features are added to meet the changing trends and community needs.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: This offer promotes health and wellness in the City by providing green spaces, outdoor athletic facilities to exercise and enjoy nature. This park also includes an orchard and community gardens providing space for citizens to grow their own healthy foods.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer relates directly to protecting and preserving the quality of life in Fort Collins. The park system enhances the quality of life in Fort Collins, promotes Nature in the City through its natural areas, green spaces and tree canopy.

**Performance Metrics**

- CR 68. % of citizens responding very good/good quality of - Parks  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>
- CR 23. Trained Observer Program – Percentage of Parks, Trails and Rec Fac Grounds Ratings With No Problems  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91332>

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

- Not applicable

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



***Offer 15.6: ENHANCEMENT: 3.5 FTE and Maintenance of Southeast Community Park***

In the second round, Offer 15.12 was combined with this offer because KFCG Park and Recreation funds were no longer available to support that offer. In addition Stormwater fees were finalized for this park and were added to the cost of maintaining the park. This added \$3,731 in 2017 and \$7,462 in 2018. The Warehouse Worker was removed since the maintenance shop will no longer be located at this park

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**15.6: ENHANCEMENT: 3.5 FTE and Maintenance of Southeast Community Park**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	3.50	3.50	- %	
<b>Hourly (FTE)</b>	1.30	4.23	225.4%	
<b>Expenses</b>				
511000 - Salaries & Wages	127,008	278,134	119.0%	
512000 - Benefits	42,981	97,936	127.9%	
<b>510000 - Personnel Services</b>	<b>169,989</b>	<b>376,070</b>	<b>121.2%</b>	
531000 - Utility Services	13,731	25,462	85.4%	
532000 - Cleaning Services	3,000	6,000	100.0%	
533000 - Repair & Maintenance Services	-	12,500	- %	
534000 - Rental Services	15,000	30,000	100.0%	
<b>530000 - Purchased Property Services</b>	<b>31,731</b>	<b>73,962</b>	<b>133.1%</b>	
542000 - Communication Services	990	1,980	100.0%	
544000 - Employee Travel	-	1,500	- %	
<b>540000 - Other Purchased Services</b>	<b>990</b>	<b>3,480</b>	<b>251.5%</b>	
551000 - Vehicle & Equipment Supplies	8,000	29,500	268.8%	
552000 - Land & Building Maint Supplies	2,997	20,796	593.9%	
553000 - Infrastructure Maint Supplies	200	2,500	1,150.0%	
555000 - Office & Related Supplies	2,300	2,800	21.7%	
556000 - Health & Safety Supplies	740	3,500	373.0%	
558000 - Chemical Supplies	-	5,000	- %	
559000 - Other Supplies	3,146	9,149	190.8%	
<b>550000 - Supplies</b>	<b>17,383</b>	<b>73,245</b>	<b>321.4%</b>	
565000 - Vehicles & Equipment	244,000	35,000	-85.7%	
<b>560000 - Capital Outlay</b>	<b>244,000</b>	<b>35,000</b>	<b>-85.7%</b>	
<b>Total Expenses</b>	<b>464,093</b>	<b>561,757</b>	<b>21.0%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	307,093	561,757	82.9%
100-General Fund: Reserves	Reserve	157,000	-	- %
<b>Funding Source Total</b>		<b>464,093</b>	<b>561,757</b>	<b>21.0%</b>



### **Offer 15.7: ENHANCEMENT: Rolland Moore Ball Field Lights**

2017: \$440,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$290,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer replaces the Rolland Moore ball field complex lighting system and upgrades electrical infrastructure on two of the four fields at a cost of \$440,000 in 2017 and \$290,000 in 2018.

The ball field complex was built in 1983 and life cycle issues related with a 33 year old facility are becoming very evident. Currently the site has ADA compliance issues, concrete failures, lighting issues, drainage failures, undersized restrooms and an aging irrigation system. In 2016, Parks Life Cycle staff completed an internal guidance document to gain a holistic understanding of the issues and the scale of costs associated with needed repairs (\$6.4 million). The document provides a conceptual plan, with associated costs, which recommends necessary repairs to the facility and seeks to improve the experience and aesthetics of the only four-plex ball field for users and spectators in Fort Collins.

The lighting system is becoming a safety issue. In 2010, one light pole in the park was significantly damaged during a wind event. The pole was repaired, but this event emphasizes the weakening of the current lighting infrastructure.

Also, efficiencies can be gained by replacing these lights. Lighting replacements provide energy savings over current lighting systems and approximately 50% less spill and glare light. Along with the product, a 25 year warranty and maintenance program eliminates 100% of maintenance costs over 25 years, including labor and materials. The control and monitoring system allows for programmable parameters (such as lighting that automatically turns off after 11 pm) and controls for the lights from any internet based device which helps reduce vehicle miles traveled and improves customer service.

Due to the age of the complex and the potential risk factors associated with light poles, it is the recommendation of the Parks Department that funding be considered an immediate need. Funding for the remaining two fields will be requested in the next budget cycle.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature

#### **Additional Information**

- The cost of the ball field lighting system at Rolland Moore is beyond the funding scope of the Parks Life Cycle Program. Currently funding for the program is approximately \$550,000 annually.



### **Offer 15.7: ENHANCEMENT: Rolland Moore Ball Field Lights**

- The Rolland Moore ball field four-plex is used 90% of the time by the City of Fort Collins Recreation Department. In 2015, it generated \$258,624 of revenue (for the Recreation department), 937 bookings, 4,505 hours of events and an estimated attendance of nearly 30,000 people. This is the most frequently scheduled ball field complex in the Fort Collin’s park system.
- Previous park light upgrades have occurred at the two ball fields at Edora Park in 2014 and 2015. As a result of this work, Park performed a comprehensive Request for Proposals (RFP) process for as needed services regarding ball field lighting.

#### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

#### **Scalability and explanation**

This offer can be scaled to improve lights at one field at a time, however, costs per field increase due to contractor mobilization costs. This offer also provides a cost for replacing lights with LED lights. A traditional lighting system (HID) would cost approximately \$915,000, but the benefits of LED lighting would be lost.

#### **Links to Further Details:**

- <http://www.musco.com/outdoor/lightstructuregreen.html>

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer places a priority on maintaining and repairing aging infrastructure in the park system and enhancing infrastructure to support a growing population. The replacement of the ball field lights demonstrates the City's commitment to recreation and the existing park system.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: The Rolland Moore ball field four-plex is the centerpiece of softball activity in the community.

#### **Performance Metrics**

- CR 68. % of citizens responding very good/good quality of - Parks  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>
- CR 23. Trained Observer Program – Percentage of Parks, Trails and Rec Fac Grounds Ratings With No Problems  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91332>



***Offer 15.7: ENHANCEMENT: Rolland Moore Ball Field Lights***

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

- Not applicable

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

Per BLT, split total funding equally between years.

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**15.7: ENHANCEMENT: Rolland Moore Ball Field Lights**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
564000 - Improvements Other Than Bldg	440,000	290,000	-34.1%
<b>560000 - Capital Outlay</b>	<b>440,000</b>	<b>290,000</b>	<b>-34.1%</b>
<b>Total Expenses</b>	<b>440,000</b>	<b>290,000</b>	<b>-34.1%</b>
<b>Funding Sources</b>			
100-General Fund: Reserves	440,000	290,000	-34.1%
Reserve	440,000	290,000	-34.1%
<b>Funding Source Total</b>	<b>440,000</b>	<b>290,000</b>	<b>-34.1%</b>



## **Offer 15.8: KFCG ENHANCEMENT: American Disability Act (ADA) Playground Compliance**

2017: \$84,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$59,500 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer continues a program approved in 2015/2016 with a goal of bringing all playgrounds up to a basic minimum ADA compliance level. Funding is being requested for this special purpose because it is not possible to meet ADA standards with current Parks life cycle funding and still maintain other park assets. This proposal sets a goal of converting four non-compliant playgrounds within two years. All playgrounds within the City's park system were evaluated based on current ADA guidelines. 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 recent guidelines on play component ratios. The 2017 funding will convert three playgrounds to EWF surfacing. In 2018 an additional playground will be upgraded with playground equipment, as well as EWF surfacing.

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 life cycle program. Historically, 12% of the life cycle budget has been spent on playgrounds renovations and typically only one playground is renovated a year. Only major risks to health/safety are currently being addressed with the life cycle program. Additionally, new guidelines for ADA established in 2010 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 Division developed this budget proposal in order to ensure that the City provides its residents with an accessible, equitable and sustainable network of play areas.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- HPG 7.1 - Provide world-class services that meet the needs of the community

### **Additional Information**

- Funding for this offer is being requested from Keep Fort Collins Great (KFCG) Parks and Recreation Reserve funds. (\$84,000 in 2017 and \$59,500 in 2018)





### **Offer 15.8: KFCG ENHANCEMENT: American Disability Act (ADA) Playground Compliance**

- 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).
- Including the 7 playgrounds upgraded in 2015, 52% of playgrounds or 21 playgrounds within the City’s park system are now ADA accessible and meet current minimum ADA requirements. Twenty playgrounds require additional upgrades in order to meet 2010 ADA standards.
- Without additional funding support it will take the life cycle program approximately 20 years to meet minimum compliance standards.

#### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

#### **Scalability and explanation**

This offer could be scaled in various ways: A reduction in funding would extend the amount of time in meeting minimum ADA requirements.

#### **Links to Further Details:**

- <http://www.cpsc.gov/PageFiles/107329/325.pdf>
- [https://www.static.bouldercolorado.gov/docs/DraftTransPark\\_1\\_201307111300.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.accessboard.gov/attachments/article/1369/playguide.pdf>

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer places a priority on maintaining and repairing park infrastructure to ADA accessible guidelines. It also supports providing high quality and diverse recreation opportunities to playground users.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: This offer provides accessible play infrastructures that promote health and wellness of all citizens.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Supporting this offer demonstrates the City's commitment to creating a world class community through continuous improvement.

#### **Performance Metrics**

- CR 60. Cumulative # of ADA Compliant Playgrounds



***Offer 15.8: KFCG ENHANCEMENT: American Disability Act (ADA)  
Playground Compliance***

[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=363240](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=363240)

**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 funding request for 2018 was reduced by \$80,500 due to less KFCG Parks and Recreation Reserve funds available than initially anticipated. One less playground will be renovated.

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**15.8: KFCG ENHANCEMENT: American Disability Act (ADA) Playground Compliance**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
564000 - Improvements Other Than Bldg	84,000	59,500	-29.2%
<b>560000 - Capital Outlay</b>	<b>84,000</b>	<b>59,500</b>	<b>-29.2%</b>
<b>Total Expenses</b>	<b>84,000</b>	<b>59,500</b>	<b>-29.2%</b>
<b>Funding Sources</b>			
254-KFCG Fund: Parks & Recreation Reserves & One-Time Use Tax	84,000	59,500	-29.2%
<b>Funding Source Total</b>	<b>84,000</b>	<b>59,500</b>	<b>-29.2%</b>



## **Offer 15.9: Parks Fleet Replacement**

2017: \$59,748 and 0.00 FTE, 0.00 Hourly FTE

2018: \$142,268 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer provides a dedicated funding source for equipment rent payments to Fleet Services for the Equipment Replacement Program. Fleet Services replaces equipment through a lease purchase process. The Parks Division then pays rental payments to Fleet Services. Vehicles and equipment are replaced when replacement criteria is met in accordance with the Fleet Services vehicle and equipment replacement program.

The Equipment Replacement Program is foundational to the Parks Division providing and maintaining existing infrastructure.

This offer includes the replacement of vehicles, mowers, trailers, and heavy equipment. Replacing equipment when the replacement criteria are met is essential to providing employees with the necessary tools to efficiently and effectively perform their jobs.

This Offer supports the following Strategic Objectives:

- ENV 4.4 - Implement indoor and outdoor air quality improvement initiatives
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems

### **Additional Information**

- When a vehicle or a piece of equipment reaches a rating score of 15 points (15 is the maximum) it triggers a review for replacement. Fleet Services rates equipment based on three criteria with a 1 to 5 rating. The three criteria are as follows:

Rating criteria:

- Age - 5 points
- Usage (hours or miles) - 5 points
- Maintenance costs - 5 points

- A review for replacement provides a second layer of scrutiny by Parks and Fleet Services so that only equipment that is agreed upon by both departments is replaced.

- Parks will replace 16 equipment units valued at \$558,500 in 2017 and 9 equipment units valued at \$210,000 in 2018. Equipment rent for this equipment is \$59,748 in 2017 and \$142,268 in 2018.

### **Links to Further Details:**

- Not applicable



## ***Offer 15.9: Parks Fleet Replacement***

### **Linkage to Strategic Objectives**

- ENV 4.4 - Implement indoor and outdoor air quality improvement initiatives: Vehicles and equipment are replaced with consideration towards using alternative fuels and electric vehicles where technology provides appropriate alternatives.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Replacing older equipment with more efficient and environmentally friendly equipment will help reduce carbon emissions and assist the City with meeting its goal to reduce greenhouse gases.
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: The Equipment Replacement Program is essential to providing and maintaining existing parks and trails infrastructure.

### **Improvements & Efficiencies**

- A proper operating fleet and equipment provides for a consistent service and product for the public.
- Properly operating equipment creates more efficient use of staff time and increases employee safety.
- Equipment that increases fuel efficient and uses alternative fuels reduces cost, emissions, and supports Parks and City-wide sustainability goals.

### **Performance Metrics**

- HPG 19. Number of replacements within the window of replacement criteria  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411>

### **Personnel Changes**

-

### **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

### **Offer Profile**



***Offer 15.9: Parks Fleet Replacement***

Offer Owner: DGorkowski

Lead Department: Parks



**15.9: Parks Fleet Replacement**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
534000 - Rental Services	59,748	142,268	138.1%	
<b>530000 - Purchased Property Services</b>	<b>59,748</b>	<b>142,268</b>	<b>138.1%</b>	
<b>Total Expenses</b>	<b>59,748</b>	<b>142,268</b>	<b>138.1%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	59,748	142,268	138.1%
	<b>Funding Source Total</b>	<b>59,748</b>	<b>142,268</b>	<b>138.1%</b>



**Offer 15.11: KFCG ENHANCEMENT: 0.5 FTE Horticulture Crew Chief**

2017: \$77,783 and 0.50 FTE, 0.00 Hourly FTE

2018: \$47,506 and 0.50 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will provide necessary supervision for an expanding horticultural program driven by the "2013 Streetscape Standards" resulting in additional complex planting areas at parks and outdoor facility sites. Currently, this staffing resource is being provided by the Parks Project Manager in charge of the Parks Life Cycle program and a Parks Supervisor which is diverting resources away from several essential programs and is not sustainable.

This offer focuses on Horticulture Program efforts in parks and at City recreation facilities to provide direction, leadership and guidance of staff to improve the look of botanical features at these sites.

Major tasks that will be accomplished by this position include:

- Oversight of the Parks Horticultural Program and supervision of 1 Park Technician which supports planted areas in Parks, Facilities, Cemeteries, and Golf; approximately 465,000 square feet in 633 planting areas.
- Supervision of hourly staff associated with the Parks Horticultural Program and the Enhanced Medians Horticultural Program (6-8 hourly positions)
- Monitoring of showcase planting areas, i.e. rain gardens at Library Park, implemented through the City's new Low Impact Development (LID) standards
- Maintenance of related technical resources, i.e. GIS mapping
- Outreach and coordination with the CSU Horticultural Program

The other .5 FTE of this position will focus on the Medians Horticulture Program. Major tasks that will be accomplished by this position include:

- Oversight of the Medians contract which includes 75 acres of medians and parkways
- Oversight of the Enhanced Medians Horticultural program (implementation of the Streetscape Standards for medians with high density plantings) including coordination of traffic control, supervision of 1 Park Technician and maintenance of 5 acres of enhanced medians.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- HPG 7.1 - Provide world-class services that meet the needs of the community

**Additional Information**





**Offer 15.11: KFCG ENHANCEMENT: 0.5 FTE Horticulture Crew Chief**

- This FTE request is being split between the Medians Horticulture Program and the Parks Horticulture Program. Approval of this offer is contingent on the approval of offer 17.4 - ENHANCEMENT: .5 FTE Horticulture Crew Chief in the Medians and Streetscape Maintenance package being sold in the Neighborhood Livability and Social Health results outcome.
- In “Measuring the Economic Value of a City Park System”, increases in property value, because of parks, is determined by two factors: distance from the park and quality of the park itself. Beautiful natural resource parks with great trees, trails, meadows, and gardens are markedly valuable to surrounding homes while less attractive or poorly maintained parks are only marginally valuable.
- One of the components of the Parks Trained Observer Program is rating flower and shrub beds. This component has rated consistently lower than the other components, (turf, restrooms, playgrounds, ball fields, etc.) and is a factor in not meeting established targets. Approval of this offer will improve this rating and the overall ratings of the Trained Observer Program.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$46,280

**Scalability and explanation**

This offer is not scalable.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer supports providing high quality parks for citizens to recreate and enjoy. A high priority is placed on maintaining and repairing parks infrastructure including the horticultural program in the parks.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This offer is preserving the City's quality of life and neighborhoods through design and management of streetscapes as visually appealing public spaces that contribute to Fort Collins’ distinct identity.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Improving the Parks Horticulture Program is another step towards providing a world class park system to the citizens.

**Performance Metrics**

- CR 23. Trained Observer Program – Percentage of Parks, Trails and Rec Fac Grounds Ratings With No Problems



***Offer 15.11: KFCG ENHANCEMENT: 0.5 FTE Horticulture Crew Chief***

[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)

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

- Not applicable

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

Editing changes made to offer.

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**15.11: KFCG ENHANCEMENT: 0.5 FTE Horticulture Crew Chief**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	33,232	34,056	2.5%	
512000 - Benefits	11,460	11,858	3.5%	
<b>510000 - Personnel Services</b>	<b>44,692</b>	<b>45,914</b>	<b>2.7%</b>	
533000 - Repair & Maintenance Services	250	250	- %	
<b>530000 - Purchased Property Services</b>	<b>250</b>	<b>250</b>	<b>- %</b>	
542000 - Communication Services	390	390	- %	
543000 - Internal Admin Services	36	37	2.8%	
<b>540000 - Other Purchased Services</b>	<b>426</b>	<b>427</b>	<b>0.2%</b>	
551000 - Vehicle & Equipment Supplies	750	750	- %	
555000 - Office & Related Supplies	1,500	-	- %	
556000 - Health & Safety Supplies	40	40	- %	
559000 - Other Supplies	125	125	- %	
<b>550000 - Supplies</b>	<b>2,415</b>	<b>915</b>	<b>-62.1%</b>	
565000 - Vehicles & Equipment	30,000	-	- %	
<b>560000 - Capital Outlay</b>	<b>30,000</b>	<b>-</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>77,783</b>	<b>47,506</b>	<b>-38.9%</b>	
<b>Funding Sources</b>				
254-KFCG Fund: Parks & Recreation	Ongoing Restricted	1,228	47,506	3,768.6%
254-KFCG Fund: Parks & Recreation Reserves & One-Time Use Tax	Reserve	76,555	-	- %
<b>Funding Source Total</b>		<b>77,783</b>	<b>47,506</b>	<b>-38.9%</b>



## **Offer 20.1: Memorial Parks**

2017: \$774,082 and 5.75 FTE, 1.61 Hourly FTE

2018: \$798,239 and 5.75 FTE, 1.61 Hourly FTE

### **Offer Summary**

Funding this offer will provide for operation and maintenance of 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 spaces and memorializing 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.

This Offer supports the following Strategic Objectives:

- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery
- HPG 7.1 - Provide world-class services that meet the needs of the community
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature

### **Additional Information**

- 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 is \$130,000 and \$134,138 in 2017 and 2018 respectively.
- The maintenance operations in both cemeteries were augmented with the use of Community Service groups and individuals by 3,774 hours or 1.8 FTE or a value of \$87,066.
- The Citizen Survey responses to very good/good quality of Cemeteries was 83% in 2015. This percentage continues to be above the target of 75% set for this outcome. The Trained Observer program which rates maintenance from a citizen perspective is on target with an 85% rating of no problems for the criteria measured.
- Funding for an additional mausoleum at Grandview Cemetery will be requested this budget cycle. The inventory of available companion niches and crypts is dwindling and an additional mausoleum is needed to continue to provide options to customers and is part of the long range plan for Grandview Cemetery.



## ***Offer 20.1: Memorial Parks***

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery: The Cemetery Division continues to provide and expand burial options to support maintenance and cost recovery of services provided. Additional columbarium sections were completed at Grandview in 2016 providing additional burial options to citizens and additional funding for operating the cemeteries. The Cemeteries Division recovers 61% of operating expenses through fees.
- HPG 7.1 - Provide world-class services that meet the needs of the community: The Cemetery Division continues to provide world class options for memorializing loved ones. The two City owned cemeteries are the only cemeteries in the City and provide a unique and valued service to the community. The 83% of Citizen Survey respondents rate the quality of the cemeteries as very good or good.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Cemeteries provide a quiet place to recreate. Many citizens enjoy jogging or walking through the cemeteries. The cemeteries also provide wildlife habitat for citizens to enjoy. Grandview Cemetery is a certified Cooperative Sanctuary by Audubon International.

### **Improvements & Efficiencies**

- In 2015 the Cemetery office operations were relocated to the Parks Maintenance Shop at 413 S. Bryan Ave. The previous one person administrative office model restricted hours of operation requiring a one hour closure during lunch. This eliminates the need for lunch time closure. The previous office has been converted to a family center for private meetings.
- Two columbariums and memorial rock garden have been added to Grandview Cemetery. This adds 96 new niche spaces for interments in the Four Seasons Mausoleum Complex, and approximately 18 cremains sites.
- Unsold single crypts have been converted to companion niches in the mausoleum building. This increases options for families and maximizes revenues for the division.
- Eighteen project trees were relocated to Roselawn Cemetery in a cooperative effort to save larger diameter trees and enhance the character of the cemetery. These trees were available through development projects that encountered unexpected issues and they are important to save since larger trees are more efficient carbon sinks than younger trees.
- A high efficiency furnace system is planned for the Grandview maintenance shop for the coming year. The maintenance shop is utilized throughout the year for interment needs including pouring concrete foundation in the winter months.



## **Offer 20.1: Memorial Parks**

- Paper lot cards were converted to digital cards which increases the efficiency of operations pertaining to interments and foundation placements. Previously to obtain information from the paper cards the office staff would fax a copy of the card to the field staff for their reference. Today these cards are available to both cemeteries through a shared network drive.

### **Performance Metrics**

- CR 87. Trained Observer Program – Percentage Of Cemetery Ratings With No Problems  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=120094>
- CR 69. % of citizens responding very good/good quality of - Cemeteries  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109886>

### **Personnel Changes**

- The Parks Financial Supervisor .15 FTE was moved to the Parks, Trails and Facility Ground Maintenance offer 15.1 per the budget manual to eliminate FTE splits of .2 FTE or less.

### **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**

Editing changes made to offer.

### **Offer Profile**

Offer Owner: DGorkowski  
Lead Department: Parks



**20.1: Memorial Parks**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	5.75	5.75	- %
<b>Hourly (FTE)</b>	1.61	1.61	- %
<b>Expenses</b>			
511000 - Salaries & Wages	381,065	392,731	3.1%
512000 - Benefits	151,463	157,065	3.7%
519000 - Other Personnel Costs	(8,162)	(8,162)	- %
<b>510000 - Personnel Services</b>	<b>524,366</b>	<b>541,634</b>	<b>3.3%</b>
521000 - Professional & Technical	1,976	2,025	2.5%
529000 - Other Prof & Tech Services	20,000	20,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>21,976</b>	<b>22,025</b>	<b>0.2%</b>
531000 - Utility Services	12,275	12,699	3.5%
533000 - Repair & Maintenance Services	63,388	64,936	2.4%
<b>530000 - Purchased Property Services</b>	<b>75,663</b>	<b>77,635</b>	<b>2.6%</b>
541000 - Insurance	2,642	2,722	3.0%
542000 - Communication Services	6,800	6,800	- %
543000 - Internal Admin Services	595	615	3.4%
544000 - Employee Travel	1,100	1,100	- %
549000 - Other Purchased Services	6,607	5,868	-11.2%
<b>540000 - Other Purchased Services</b>	<b>17,744</b>	<b>17,105</b>	<b>-3.6%</b>
551000 - Vehicle & Equipment Supplies	18,393	19,132	4.0%
552000 - Land & Building Maint Supplies	21,400	21,400	- %
553000 - Infrastructure Maint Supplies	5,500	5,500	- %
555000 - Office & Related Supplies	2,500	2,500	- %
556000 - Health & Safety Supplies	1,500	1,500	- %
558000 - Chemical Supplies	4,000	4,000	- %
559000 - Other Supplies	7,394	7,784	5.3%
<b>550000 - Supplies</b>	<b>60,687</b>	<b>61,816</b>	<b>1.9%</b>
565000 - Vehicles & Equipment	50,000	50,000	- %
<b>560000 - Capital Outlay</b>	<b>50,000</b>	<b>50,000</b>	<b>- %</b>
591000 - Transfers to Funds	23,646	28,024	18.5%
<b>590000 - Transfers Out</b>	<b>23,646</b>	<b>28,024</b>	<b>18.5%</b>

## Culture and Recreation



	<b>774,082</b>	<b>798,239</b>	<b>3.1%</b>
--	----------------	----------------	-------------

### Funding Sources

100-General Fund: Ongoing	Ongoing	153,273	153,273	- %
254-KFCG Fund: Parks & Recreation	Ongoing Restricted	100,000	104,138	4.1%
254-KFCG Fund: Parks & Recreation Reserves & One-Time Use Tax	Reserve	50,000	50,000	- %
275-Cemeteries Fund: BOB O&M	Ongoing Restricted	7,500	7,500	- %
275-Cemeteries Fund: Ongoing Revenue	Ongoing Restricted	439,481	455,117	3.6%
276-Perpetual Care Fund: Ongoing Revenue	Ongoing Restricted	23,828	28,211	18.4%
<b>Funding Source Total</b>		<b>774,082</b>	<b>798,239</b>	<b>3.1%</b>





### **Offer 20.3: ENHANCEMENT: Grandview Cemetery Mausoleum**

2017: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$450,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide resources to build the second of three planned mausoleum buildings at Grandview Cemetery per the long range master plan for the Cemetery Division. Cemetery Fund reserves of \$500,000 are being requested for this offer.

Mausoleums provide the community above ground options while making their decision for a final resting place. The building holds single and companion niches for the inurnment of cremated remains, as well as single and companion crypts, which allows for the entombment of one or two caskets.

Mausoleum Building “A”, in the Four Seasons Mausoleum Complex at Grandview Cemetery, is over 20 years old and is nearly at capacity. Building “A” has only 30 available spaces (2 companion crypts, 2 single crypts, 13 single niches and 13 companion niches) remaining from its original 177 spaces available.

The proposed Mausoleum Building “B” will provide approximately 308 interment options. Its proposed layout will have: 10 single crypts, 10 companion crypts, 96 single niches and 192 companion niches. At 2016 pricing model, including Rights of Interment and Open & Close fees, this enhancement would generate \$1,018,708 in future revenue for the Cemetery Division

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery
- HPG 7.1 - Provide world-class services that meet the needs of the community

#### **Additional Information**

- This would be the next building proposed in the 1995 Master Plan for the Four Seasons Mausoleum Complex at Grandview Cemetery.
- Companion niches were not a part of the Building “A” original design. The single crypts were selling slowly, so 16 were converted to accommodate the public’s desire for companion niches.
- Grandview has less than 1,000 grave spaces available for purchase. Constructing the mausoleum will continue to provide burial and interment options at Grandview Cemetery and provide a funding source for continued operation and maintenance of the cemetery.



## **Offer 20.3: ENHANCEMENT: Grandview Cemetery Mausoleum**

### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

### **Scalability and explanation**

This offer is not scalable. Reducing funding will not provide a building that meet future needs.

### **Links to Further Details:**

- <http://www.fcgov.com/cemeteries/interment.php>
- <http://www.fcgov.com/cemeteries/fees.php>
- <https://www.iccfa.com/blogs/ed-horn/2009/07/31/community-mausoleums-are-favor>

### **Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer enhances and expands infrastructure needed to support a growing population and demand for services. It keeps the Grandview Cemetery a viable option for burial needs.
- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery: Building a new mausoleum will drive value, support continued burial options and provide an additional revenue source for maintenance cost recovery at the cemetery.
- HPG 7.1 - Provide world-class services that meet the needs of the community: This offer will enhance options for world class burial services in Fort Collins.

### **Performance Metrics**

- CR 69. % of citizens responding very good/good quality of - Cemeteries  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109886>

### **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

### **Offer Profile**

Offer Owner: DGorkowski

Lead Department: Parks



**20.3: ENHANCEMENT: Grandview Cemetery Mausoleum**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	50,000	-	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>50,000</b>	-	- %
563000 - Infrastructure	-	395,000	- %
<b>560000 - Capital Outlay</b>	-	<b>395,000</b>	- %
579000 - Other	-	50,000	- %
<b>570000 - Other</b>	-	<b>50,000</b>	- %
591000 - Transfers to Funds	-	5,000	- %
<b>590000 - Transfers Out</b>	-	<b>5,000</b>	- %
<b>Total Expenses</b>	<b>50,000</b>	<b>450,000</b>	<b>800.0%</b>
<b>Funding Sources</b>			
275-Cemeteries Fund: Reserves	50,000	450,000	800.0%
Reserve			
<b>Funding Source Total</b>	<b>50,000</b>	<b>450,000</b>	<b>800.0%</b>



### **Offer 34.1: Urban Forest Management**

2017: \$1,527,668 and 11.25 FTE, 1.43 Hourly FTE

2018: \$1,551,306 and 11.25 FTE, 1.43 Hourly FTE

#### **Offer Summary**

This offer is to fund the management of the Fort Collins municipal urban forest by the Forestry Division. The offer provides for the maintenance of 48,715 trees on developed City property (urban forest) as well as some services that impact private property trees. The Fort Collins municipal urban forest includes 31,009 street trees and 17,706 park trees. Street trees are located on City right of way along the edge of streets and in medians. Park trees are located in parks, golf courses, cemeteries, and recreational and cultural facilities and on other City property. The appraised value of the urban forest 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 for 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
- Maintain an inventory of City property trees with location, species, size and condition identified

This Offer supports the following Strategic Objectives:

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems

#### **Additional Information**



### **Offer 34.1: Urban Forest Management**

- Tree planting: - Includes 500 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 15,000 City trees that have been planted or are included on development plans from 2011-2016.
- Pruning Cycle: - The pruning cycle being provided for City broadleaf trees is 11.1 years. This is well below standard. The frequency standard set by the City Forester is to prune small trees every 5 years and large trees every 7 years. Enhancement offers have been submitted to address the critical need of reducing the pruning cycle to meet the City Forester's pruning frequency standard.
- KFCG Funding: - Included in this offer is ongoing KFCG funding for other community priorities of \$ 164,300 in 2017 and \$168,500 in 2018 for tree maintenance.
- 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 Development Plans and Projects: - Review all development plans for Land Use Code requirements (currently over 250/year). Provide technical arboriculture support to over 30 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.

#### **Links to Further Details:**

- [Forestry Division Web Site](http://www.fcgov.com/forestry/)  
<http://www.fcgov.com/forestry/>

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

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations: - This offer provides for attractive neighborhoods through providing neighborhood street tree planting and maintenance services. Tree lined streets are one of the highest rated citizen elements in neighborhoods. Tree planting and maintenance improves the quality of the neighborhood street tree environment. Trees are also planted and maintained in neighborhood parks
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: - The municipal urban forest is located throughout the community. Citizens experience it every day. Living, working and recreating in the urban forest provides for health and wellness and provides a direct contact for citizens with nature. The definition of this strategic objective states: "Focus on maintaining the City's trees".



### **Offer 34.1: Urban Forest Management**

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: - Urban forest management provides for the expansion, improvement and protection of the municipal urban forest. Tree planting and the review of development plans provides for expansion. Maintenance improves the quality and benefits of the urban forest. The urban forest is protected through the application of standards and by providing management that addresses pests and environmental changes.

#### **Improvements & Efficiencies**

- Residential Christmas Tree Recycling Improvements: - Changes to the tree recycling program have reduce the overall environmental footprint of this program in a cost efficient manner. Instead of being loaded into dumpsters and taken contractually to the landfill, trees are recycled on site at three locations. This improvement reduces vehicle mileage and fuel usage and decreases overall costs.
- Environmentally Sound Alternatives in Equipment: - Forestry has replaced three pieces of equipment that were fossil fuel powered with three that run on electric power. The first piece of equipment is a solar electric powered message board trailer for traffic control. The other two are battery powered chainsaws. Environmental emissions are greatly reduced with a significant reduction in decibels.
- Inventory: - The City's public tree inventory is used to manage field work and maintain records on individual trees. Management planning is based on current tree inventory data.
- Emerald Ash Borer: - Forestry is finalizing and implementing a proactive management plan in anticipation of the probable Emerald Ash Borer invasion into our community.
- Large diameter wood-recycling program: - Over 2300 cubic yards of material is diverted from the landfill per year. 99% of all wood is recycled. Poudre School District partners in this effort by contributing to the cost of grinding. Forestry produces around 8,000 cubic yards of mulch annually. Mulch is available for citizens to pick up at two locations at no charge.

#### **Performance Metrics**

- NLSH 64. % of citizens responding very good/good - Your neighborhood as a place to live  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>
- CR 17. % of customers that respond excellent and good on survey questions (Forestry)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91376>

#### **Personnel Changes**

- No personnel changes



## ***Offer 34.1: Urban Forest Management***

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

- Lease purchase cost for Forestry equipment is now included in this offer. In the last budget cycle the cost of equipment was budgeted by Fleet Services. These are not new general fund costs but only a change where they are being budgeted. Costs are \$100,462 in 2017 and \$82,126 in 2018.
- A reclassification of 9 Forestry employees occurred in 2015. This additional cost is being budgeted for the first time in 2017. The cost increment for these reclassifications in the 2017 budget over the 2016 budgeted amount is around \$37,500.
- The health Insurance cost for the 10.25 classified forestry employees has increased by \$15,621 in 2017 over 2016 budgeted amount. This is a 16% increase in 2017 compared to 2016.

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

- Not applicable

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

CPIO edits

### **Offer Profile**

Offer Owner: TBuchanan

Lead Department: Parks



**34.1: Urban Forest Management**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	11.25	11.25	- %
<b>Hourly (FTE)</b>	1.43	1.43	- %
<b>Expenses</b>			
511000 - Salaries & Wages	769,733	788,926	2.5%
512000 - Benefits	280,162	290,000	3.5%
519000 - Other Personnel Costs	(18,007)	(18,007)	- %
<b>510000 - Personnel Services</b>	<b>1,031,888</b>	<b>1,060,919</b>	<b>2.8%</b>
533000 - Repair & Maintenance Services	261,635	268,706	2.7%
534000 - Rental Services	102,162	83,826	-17.9%
<b>530000 - Purchased Property Services</b>	<b>363,797</b>	<b>352,532</b>	<b>-3.1%</b>
542000 - Communication Services	8,600	8,600	- %
543000 - Internal Admin Services	714	739	3.5%
544000 - Employee Travel	4,000	4,000	- %
549000 - Other Purchased Services	1,700	1,700	- %
<b>540000 - Other Purchased Services</b>	<b>15,014</b>	<b>15,039</b>	<b>0.2%</b>
551000 - Vehicle & Equipment Supplies	38,469	42,316	10.0%
552000 - Land & Building Maint Supplies	58,500	60,500	3.4%
559000 - Other Supplies	20,000	20,000	- %
<b>550000 - Supplies</b>	<b>116,969</b>	<b>122,816</b>	<b>5.0%</b>
<b>Total Expenses</b>	<b>1,527,668</b>	<b>1,551,306</b>	<b>1.5%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	1,263,321	1,282,850	1.5%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	164,347	168,456	2.5%
254-KFCG Fund: Other Community Priorities Reserves & One-Time Use Tax	Reserve	100,000	100,000	- %
<b>Funding Source Total</b>		<b>1,527,668</b>	<b>1,551,306</b>	<b>1.5%</b>





### ***Offer 34.3: Forestry Fleet Replacement in 2017 and 2018***

2017: \$31,448 and 0.00 FTE, 0.00 Hourly FTE

2018: \$65,499 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

This offer includes the replacement of a grapple truck, two pick up trucks and a skid steer. The grapple truck is critical to Forestry operations. It is used on a daily basis for loading and handling logs and brush. It is also used in tree planting operations. The skid steer is utilized at the park maintenance shop by Parks and Forestry staff for loading in restricted areas and also at the Forestry wood lot for mulch loading. The pick-up trucks are necessary to transport crews, tools and smaller materials to the job site.

This offer provides a dedicated funding source for Forestry equipment rent payments to Fleet Services for the Equipment Replacement Program.

In the last budget cycle the cost to replace equipment was budgeted by Fleet Services. Lease purchase cost of equipment is now included in department ongoing budget offers.

Fleet Services replaces equipment through a lease purchase process. The Forestry Division then pays Fleet Services, in the form of rent, for the annual lease purchase payments. Vehicles and equipment are replaced when replacement criteria is met in accordance with the Fleet Services vehicle and equipment replacement program.

Replacing equipment when the replacement criteria are met is essential to providing employees with the necessary equipment to efficiently and effectively perform their jobs. Using the criteria for equipment replacement provides a second layer of scrutiny by Forestry and Fleet Services. Only equipment that is agreed upon by both departments is replaced.

This Offer supports the following Strategic Objectives:

- ENV 4.4 - Implement indoor and outdoor air quality improvement initiatives
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature

#### **Additional Information**

- When a vehicle or a piece of equipment reaches a rating score of 15 points (15 is the maximum) it triggers a review for replacement. Fleet Services rates equipment based on three criteria with a rating score of 1 to 5.



### **Offer 34.3: Forestry Fleet Replacement in 2017 and 2018**

- Rating criteria:
  - Age - 5 points
  - Usage (hours or miles) - 5 points
  - Maintenance costs - 5 points
- Forestry will replace 3 equipment units valued at \$294,000 in 2017 and 1 equipment unit valued at \$24,000 in 2018. Equipment lease purchase costs for this equipment is \$31,447 in 2017 and \$65,499 in 2018. The lower cost in 2017 reflects equipment acquisition at mid-year.

#### **Links to Further Details:**

- Not applicable

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

- ENV 4.4 - Implement indoor and outdoor air quality improvement initiatives: Vehicles and equipment are replaced with consideration towards using alternative fuels and electric vehicles where technology provides appropriate alternatives.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Replacing older equipment with more efficient and environmentally friendly equipment will help reduce carbon emissions and assist the City with meeting its goal to reduce greenhouse gases.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: The equipment being replaced through this request is fundamental to the Forestry Division's ability to maintain the City's 48,000 trees.

#### **Improvements & Efficiencies**

- A proper operating fleet and equipment provides for a consistent service and product for the public.
- Properly operating equipment creates more efficient use of staff time and increases employee safety.
- Equipment that increases fuel efficient and uses alternative fuels reduces cost, emissions, and supports Parks and City-wide sustainability goals.

#### **Performance Metrics**

- HPG 19. Number of replacements within the window of replacement criteria  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91411>

#### **Personnel Changes**

- There are not any personnel in this offer.



### ***Offer 34.3: Forestry Fleet Replacement in 2017 and 2018***

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

- In the last budget cycle the cost of equipment was budgeted by Fleet Services. Lease purchase cost of Forestry equipment is now included in department budget offers.

#### **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 changes were made to the summary to explain how Forestry utilizes the equipment that needs to be replaced. One of the strategic objectives was changed to include CR2.3 – Promote health and wellness with in the community and provide sustainable access to nature.

#### **Offer Profile**

Offer Owner: TBuchanan

Lead Department: Parks



**34.3: Forestry Fleet Replacement in 2017 and 2018**

**Ongoing Programs and Services**

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
534000 - Rental Services		31,448	65,499	108.3%
<b>530000 - Purchased Property Services</b>		<b>31,448</b>	<b>65,499</b>	<b>108.3%</b>
<b>Total Expenses</b>		<b>31,448</b>	<b>65,499</b>	<b>108.3%</b>
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	31,448	65,499	108.3%
<b>Funding Source Total</b>		<b>31,448</b>	<b>65,499</b>	<b>108.3%</b>



***Offer 34.4: ENHANCEMENT: 4.0 FTE – 1 Crew Chief, 2 Forestry Technicians and 1 Forestry Field Worker to Support Increased Pruning of Smaller Trees (less than 18 – inches in diameter) to Meet the Frequency Standard Set by the City Forester***

2017: \$296,716 and 4.00 FTE, 0.00 Hourly FTE

2018: \$378,898 and 4.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer is to fund increased pruning of smaller City broadleaf trees (less than 18 – inches in diameter) to meet the pruning frequency standard set by the City Forester. At the current level of funding the Forestry Division is pruning on average just 9.2% of broadleaf trees less than 18 – inches in diameter per year, while the standard is to prune 20% of this size class each year. This target equates to pruning all smaller City broadleaf trees every 5 years, but the current pruning cycle is 11.2 years. Based on a 6 year average the City’s smaller broadleaf trees are being pruned at a frequency well below the standard, which is in the red zone of the metric. This is causing significant problems with public safety, reduced tree health and diminished benefits. Carbon sequestration benefits are also being lost with the long pruning cycle. The frequency standard is based on an assessment of the City’s public tree inventory, published research and review of cycles of some other cities that provide quality tree care.

A new Forestry field crew is added with this offer to close the gap and meet the City Forester’s pruning frequency standard for smaller broadleaf trees. The new Forestry crew includes 1 Crew Chief, 2 Forestry Technicians, 1 Forestry Field Worker II, an aerial lift with a height extension of 40 feet, a wood chipper and a chip truck. Forestry field work is accomplished by individual crews that each includes 3-4 staff with supporting equipment. This offer requests adding a third Forestry field crew that increases pruning to meet the frequency standard for the smaller broadleaf trees. The last new classified Forestry field staff position was added in 1997.

City broadleaf trees need to be pruned on a regular cycle to improve health, reduce risk and to enhance benefits.

A separate offer (34.5) has been submitted to increase contractual pruning of larger broadleaf trees (greater than 18 – inches in diameter) to meet the frequency standard for that size class.



***Offer 34.4: ENHANCEMENT: 4.0 FTE – 1 Crew Chief, 2 Forestry Technicians and 1 Forestry Field Worker to Support Increased Pruning of Smaller Trees (less than 18 – inches in diameter) to Meet the Frequency Standard Set by the City Forester***

This Offer supports the following Strategic Objectives:

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems

**Additional Information**

- Staff: - This offer requests adding 1 Crew Chief, 2 Forestry Technicians and 1 Forestry Field Worker II. These 4 positions are to be funded by General Fund Ongoing resources. The cost of the 4 positions is \$252,674 in 2017 and \$300,814 in 2018. The smaller amount in 2017 reflects a hiring date of March 1 2017. An additional \$5,000 is budgeted only in 2017 for crew tools and supplies.
- Equipment: This offer provides for rental payments for equipment acquisition at a cost of \$78,084 per year for six years. The first two payments that total \$39,042 are budgeted for 2017. Equipment includes an aerial lift with a 40 foot height extension, a chipper and chip truck.
- Current Inventory: - The current 2016 City public tree inventory is 48,715 trees. This includes 35,129 broadleaf trees under 18 – inches in diameter and 5,558 broadleaf trees that are over 18 – inches in diameter. There are 8,028 evergreen trees that do not need to be pruned on a frequency basis.
- Inventory growth: - Over 15,000 new City trees have been planted or have been included on development plans since 2011. This rapid rate of growth in the public tree inventory system is contributing to an unprecedented increase in demand for small tree pruning.
- Southeast Community Park: - The increased Forestry maintenance costs for Southeast Community Park and numerous current City capital projects will be covered by this offer.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$300,814

**Scalability and explanation**

The cost for the positions and equipment are not scalable because they are needed to add a new Forestry pruning crew. Forestry field work is carried out with crews consisting of 3-4 staff and supporting equipment. Forestry crews must have a Crew Leader and two Forestry Technicians. The Forestry Field Worker II performs groundwork, which increases crew output and efficiency.



***Offer 34.4: ENHANCEMENT: 4.0 FTE – 1 Crew Chief, 2 Forestry Technicians and 1 Forestry Field Worker to Support Increased Pruning of Smaller Trees (less than 18 – inches in diameter) to Meet the Frequency Standard Set by the City Forester***

**Links to Further Details:**

- [Pruning Cycles](http://www.urban-forestry.com/assets/documents/roundtables/roundtable%20pruning%20cycles.pdf)
- [The Cost of Not Maintaining the Urban Forest](http://www.isa-arbor.com/education/resources/CNMTArboristNewsArticle.pdf)
- [An Economic Evaluation of the Pruning Cycle](http://joa.isa-arbor.com/request.asp?JournalID=1&ArticleID=1724&Type=2)

**Linkage to Strategic Objectives**

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations: - Increased tree pruning maintains and enhances attractive neighborhoods. Street trees regularly maintained improve neighborhood attractiveness and quality. The definition and descriptions assigned to this Strategic Objective state: “Expand and maintain safe parks and open spaces and implement safe routes to everywhere”. This offer will improve public safety in parks and along all public streets.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: - The definition and descriptions assigned to this strategic objective states: “Focus on maintaining the City’s trees”. This offer will directly accomplish this by increasing the frequency of tree pruning with the focus on maintaining the City’s trees.
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: - This offer improves the City’s urban forest by increasing the frequency of tree pruning. Increased tree pruning to standard increases functional and aesthetic benefits. Overall carbon sequestration is improved by increasing tree longevity and health. Other benefits that will increase with a more frequent pruning cycle are reduced energy use and the removal of pollutants for cleaner air.

**Performance Metrics**

- CR 15. Pruning Frequency by Year < 18-inches in Diameter  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=363236>

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

- Not applicable

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



***Offer 34.4: ENHANCEMENT: 4.0 FTE – 1 Crew Chief, 2 Forestry Technicians and 1 Forestry Field Worker to Support Increased Pruning of Smaller Trees (less than 18 – inches in diameter) to Meet the Frequency Standard Set by the City Forester***

Minor changes were made to the offer summary to provide more information on how the pruning frequency standard was set. The links under additional information also provide a lot of information on optimal pruning frequency cycles.

**Offer Profile**

Offer Owner: TBuchanan

Lead Department: Parks





**34.4: ENHANCEMENT: 4.0 FTE – 1 Crew Chief, 2 Forestry Technicians and 1 Forestry Field Worker to Support Increased Pruning of Smaller Trees (less than 18 – inches in diameter) to Meet the Frequency Standard Set by the City Forester  
Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	4.00	4.00	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	182,735	217,176	18.8%	
512000 - Benefits	69,939	83,638	19.6%	
<b>510000 - Personnel Services</b>	<b>252,674</b>	<b>300,814</b>	<b>19.1%</b>	
555000 - Office & Related Supplies	5,000	-	- %	
<b>550000 - Supplies</b>	<b>5,000</b>	<b>-</b>	<b>- %</b>	
565000 - Vehicles & Equipment	39,042	78,084	100.0%	
<b>560000 - Capital Outlay</b>	<b>39,042</b>	<b>78,084</b>	<b>100.0%</b>	
<b>Total Expenses</b>	<b>296,716</b>	<b>378,898</b>	<b>27.7%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	252,674	300,814	19.1%
100-General Fund: Reserves	Reserve	44,042	78,084	77.3%
<b>Funding Source Total</b>		<b>296,716</b>	<b>378,898</b>	<b>27.7%</b>



***Offer 34.5: KFCG ENHANCEMENT: – Increased Contractual Pruning of Larger Trees (greater than 18 – inches in diameter) to Meet the Frequency Standard Set by The City Forester***

2017: \$288,474 and 0.00 FTE, 0.00 Hourly FTE

2018: \$190,016 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer is to fund increased contractual pruning of larger City broadleaf trees (greater than 18 – inches in diameter) to meet the pruning frequency standard set by the City Forester. At the current level of funding the Forestry Division is pruning on average just 9.4% of broadleaf trees greater than 18 – inches in diameter per year, while the standard is to prune 14% of this size class each year. This target equates to pruning all larger City broadleaf trees every 7 years, but the current pruning cycle is 10.8 years. Based on a 6 year average the City’s larger broadleaf trees are being pruned at a frequency well below the standard, which is in the red zone of the metric. This is causing significant problems with public safety, reduced tree health and diminished benefits. Carbon sequestration benefits are also being lost with the long pruning cycle. The frequency standard is based on an assessment of the City’s public tree inventory, published research and review of cycles of some other cities that provide quality tree care.

Increased contractual pruning is added with this offer to close the gap in 2017 and meet the City Forester’s pruning frequency standard, which is to prune 14% of the larger broadleaf trees annually. In 2018, this offer was reduced by the Budget Lead Team (BLT) by \$100,000 which reduces the pruning frequency to 11.7% of the larger broadleaf trees annually. The current level of funding provides for a City crew and contracting that combined is pruning on average 9.4% of the larger trees each year

City broadleaf trees need to be pruned on a regular cycle to improve health, reduce risk and to enhance benefits.

A separate offer (34.4) has been submitted to increase pruning of smaller broadleaf trees (less than 18 – inches in diameter) to meet the frequency standard for that size class by adding a new City pruning crew.

This Offer supports the following Strategic Objectives:

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems



***Offer 34.5: KFCG ENHANCEMENT: – Increased Contractual Pruning of Larger Trees (greater than 18 – inches in diameter) to Meet the Frequency Standard Set by The City Forester***

**Additional Information**

- Increased contract pruning of City trees over 18 – inches in diameter: An additional 280 large City broadleaf trees need to be pruned per year to meet the City Forester’s standard to prune 14% of trees in the greater than 18 – inches diameter class each year. The projected cost is \$700 per tree for a total of \$196,000 in 2017, and in 2018 \$100,000 is budgeted with the \$100,000 BLT reduction.
- Current one time funding: The Forestry Division received \$90,000 in one time funding in 2015 and 2016 for tree pruning. This amount will need to be continued in addition to the increase of \$196,000 to meet the pruning standard for larger trees. The offer total is for \$288,000 in 2017 and \$190,000 in 2018. Slight adjustments were made to the budget totals by the BLT in 2017 and 2018.
- KFCG funding: Funding of the \$288,000 in 2017 and \$190,000 in 2018 for contract tree pruning is requested from KFCG Other Community Priorities. KFCG Other Community Priorities Reserve was used for the \$90,000 onetime funding provided in 2015 and 2016. This offer would need to be continued at full funding in future budget cycles to meet the ongoing pruning frequency standard for larger trees.
- Improved Public Safety: Regular pruning of large trees is the best way to reduce the risk of a tree failure. This offer will provide for large trees to be serviced every 7 years instead of the current average cycle of 10.8 years. Public safety is significantly improved by funding this offer. Large tree failures in public areas can be catastrophic.
- Current Inventory: The current 2016 City public tree inventory is 48,715 trees. This includes 35,129 broad leaf trees under 18 – inches in diameter and 5,558 broadleaf trees that are over 18 – inches in diameter. There are 8,028 evergreen trees that do not need to be pruned on a frequency basis.

**Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

**Scalability and explanation**

This offer is scalable but any reduction in funding does have an impact on public safety, tree health and benefits.

**Links to Further Details:**

- [Pruning Cycles](http://www.urban-forestry.com/assets/documents/roundtables/roundtable%20pruning%20cycles.pdf)  
<http://www.urban-forestry.com/assets/documents/roundtables/roundtable%20pruning%20cycles.pdf>
- [The Cost of Not Maintaining the Urban Forest](http://www.isa-arbor.com/education/resources/CNMTErboristNewsArticle.pdf)  
<http://www.isa-arbor.com/education/resources/CNMTErboristNewsArticle.pdf>



**Offer 34.5: KFCG ENHANCEMENT: – Increased Contractual Pruning of Larger Trees (greater than 18 – inches in diameter) to Meet the Frequency Standard Set by The City Forester**

- [An Economic Evaluation of the Pruning Cycle](http://joa.isa-arbor.com/request.asp?JournalID=1&ArticleID=1724&Type=2)

**Linkage to Strategic Objectives**

- NLSH 1.7 - Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques and voluntary compliance with City codes and regulations: - Increased tree pruning maintains and enhances attractive neighborhoods. Street trees regularly maintained improve neighborhood attractiveness and quality. The definition and descriptions assigned to this Strategic Objective state: “Expand and maintain safe parks and open spaces and implement safe routes to everywhere”. This offer will improve public safety in parks and along all public streets.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: - The definition and descriptions assigned to this strategic objective states: “Focus on maintaining the City’s trees”. This offer will directly accomplish this by increasing the frequency of tree pruning with the focus on maintaining the City’s trees.
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: - This offer improves the City’s urban forest by increasing the frequency of tree pruning. Increased tree pruning to standard increases functional and aesthetic benefits. Overall carbon sequestration is improved by increasing tree longevity and health. Other benefits that will increase with a more frequent pruning cycle are reduced energy use and the removal of pollutants for cleaner air.

**Performance Metrics**

- CR 22. Pruning Frequency by Year > 18-inches in Diameter  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=363237>

**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 changes were made to the offer summary to provide more information on how the pruning frequency standard was set. The links under additional information also provide a lot of information on optimal pruning frequency cycles.

**Offer Profile**

Offer Owner: TBuchanan  
Lead Department: Parks



**34.5: KFCG ENHANCEMENT: – Increased Contractual Pruning of Larger Trees  
(greater than 18 – inches in diameter) to Meet the Frequency Standard Set by The  
City Forester  
Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
533000 - Repair & Maintenance Services	288,474	190,016	-34.1%
<b>530000 - Purchased Property Services</b>	<b>288,474</b>	<b>190,016</b>	<b>-34.1%</b>
<b>Total Expenses</b>	<b>288,474</b>	<b>190,016</b>	<b>-34.1%</b>
<b>Funding Sources</b>			
254-KFCG Fund: Other Community    Ongoing Restricted Priorities	44,902	16	-100.0%
254-KFCG Fund: Other Community    Reserve Priorities Reserves & One-Time Use Tax	243,572	190,000	-22.0%
<b>Funding Source Total</b>	<b>288,474</b>	<b>190,016</b>	<b>-34.1%</b>



**Offer 34.6: ENHANCEMENT: - Forestry Emerald Ash Borer Pre-Infestation**

2017: \$93,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$94,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This offer funds actions prior to the detection of Emerald Ash Borer (EAB) in Fort Collins. Ash trees make up 15% of the tree species and 28.6% of the total leaf surface area in Fort Collins. EAB is capable of killing all untreated ash in the city. EAB has not been detected outside of Boulder yet. Implementing management strategies prior to the detection of EAB is a component of Forestry's overall EAB management plan and will help mitigate some impacts to our urban forest.

The request is for onetime funding of the following items in the 2017/2018 budget cycle: 1) replace 150 small ash under 8 inch diameter in poor or declining condition; 2) shadow plant 50 locations; 3) support monitoring efforts; and 4) provide relevant information to the public.

Replace 150 small ash trees in poor condition:

- This is an important management step to begin during the pre-infestation phase
- There are 4,129 ash trees on City property that are 8 inches or smaller in diameter
- Under the EAB management plan, ash trees less than 10 inches in diameter will not receive chemical treatments
- Ash trees that are 8 inches or less in diameter that are in poor or declining health will be targeted for removal and replacement

Shadow plant 50 trees:

- Strategically plant new trees near existing ash in anticipation of the eventual need to remove

Monitoring:

- Monitoring ash trees for the presence of EAB is critical for early detection and management of this pest
- Early detection may help us slow down or spread out ash mortality

Public Information:

- The public needs to be informed regarding the the progression of EAB in Colorado
- The information to be provided would aid citizens and help them make informed management choices for ash trees on their properties



***Offer 34.6: ENHANCEMENT: - Forestry Emerald Ash Borer Pre-Infestation***

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems

**Additional Information**

- Replace 150 ash = 8 inches in diameter in poor or declining condition and shadow plant 50 trees: (\$80,000 in 2017 and \$81,000 in 2018). Trees will be identified through the inventory. Street tree work will be coordinated with the adjacent property owner as needed.
- Monitoring: (\$8,000) – Early detection of EAB will help Forestry mitigate ash mortality through implementation of management options as early as possible. Monitoring efforts would include placing and monitoring traps and could include inspecting ash trees on private property using local, licensed arborists.
- Public Information: (\$3,000) – Public outreach effort would include using multiple media outlets and presentations to educate citizens on current issues involving EAB. Information would include when and how to treat ash for EAB as well as general biology information regarding this pest. Money may be used to create or purchase relevant EAB related material.

**Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

**Scalability and explanation**

This offer is scalable by breaking out the components:

- 1) Replace 150 ash trees per year at a unit cost of around \$400 per tree (\$60,000 in 2017 and \$61,000 in 2018)
- 2) Shadow plant 50 trees in anticipation of removing nearby ash in the future at a cost of around \$400 per tree (\$20,000 in 2017 and \$21,000 in 2018)
- 3) Monitoring – (\$8,000 in 2017 and \$8,000 in 2018)
- 4) Public Information – (\$3,000 in 2017 and \$3,000 in 2018)

**Links to Further Details:**

- <https://www.colorado.gov/pacific/agplants/emerald-ash-borer>

**Linkage to Strategic Objectives**



**Offer 34.6: ENHANCEMENT: - Forestry Emerald Ash Borer Pre-Infestation**

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: - The urban forest is a major contributor to the attractiveness of the community and has a direct impact on the quality of life and to neighborhoods. EAB is capable of killing all untreated ash in the city within 15 years of detection. Implementing a planting program to replace ash prior to the detection of EAB will lessen the negative aesthetic impact of EAB once it arrives.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: - Implementing an ash tree replacement planting program prior to EAB being detected will help mitigate anticipated tree losses and sustain citizen access to nature once EAB is found in the community. This offer's focus is on City owned and maintained ash trees with a direct link to the CR 2.3 Strategic Objective.
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: - This offer takes a step to help reduce the negative impacts of the anticipated canopy loss. Replacing ash with other species prior to the EAB invasion will help sustain and restore the urban forest. Ash comprises 15% of the total number of trees in the city, but accounts for 28.6% of the total leaf surface area. EAB is capable of killing all untreated ash.

**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>

**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

**Offer Profile**

Offer Owner: TBuchanan

Lead Department: Parks





**34.6: ENHANCEMENT: - Forestry Emerald Ash Borer Pre-Infestation**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
529000 - Other Prof & Tech Services	13,000	13,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>13,000</b>	<b>13,000</b>	<b>- %</b>	
533000 - Repair & Maintenance Services	80,000	81,000	1.3%	
<b>530000 - Purchased Property Services</b>	<b>80,000</b>	<b>81,000</b>	<b>1.3%</b>	
<b>Total Expenses</b>	<b>93,000</b>	<b>94,000</b>	<b>1.1%</b>	
<b>Funding Sources</b>				
100-General Fund: Reserves	Reserve	93,000	94,000	1.1%
	<b>Funding Source Total</b>	<b>93,000</b>	<b>94,000</b>	<b>1.1%</b>



**Offer 36.1: Community Services Administration and Technology Support**

2017: \$338,337 and 2.50 FTE, 0.00 Hourly FTE

2018: \$347,053 and 2.50 FTE, 0.00 Hourly FTE

**Offer Summary**

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

The Assistant City Manager manages over 300 FTE’s and a budget of over 30 million dollars, overseeing Cultural Services (Lincoln Center, Museum, Art in Public Places, Fort Fund), Recreation, Parks (including Parks, Cemeteries, Forestry, and Golf), Park Planning and Development, and Natural Areas.

The Community Services Technology Team currently consists of one Systems Analyst, one Systems Specialist, and centralized PC hardware/software support through the IT department’s HelpDesk. This team supports the infrastructure and technologies that are business-critical to the 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.

This Offer supports the following Strategic Objectives:

- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery
- HPG 7.1 - Provide world-class services that meet the needs of the community

**Additional Information**

- 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 \$13 million in 2015.



### ***Offer 36.1: Community Services Administration and Technology Support***

#### **Links to Further Details:**

- <https://webtrac.fcgov.com/wbwsc/webtrac.wsc/wbsplash.html?wbp=1>
- <http://www.fcgov.com/lctix/>
- <https://webtrac.fcgov.com/wbwsc/golftrac.wsc/wbsplash.html?wbp=1>

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

- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery: Keeping financial systems operating effectively and efficiently is imperative for revenue collection in Recreation, Cultural Services, Golf, Cemeteries and the Museum of Discovery. The IT staff works diligently to keep systems operating 24/7. Systems are down only during system upgrades and necessary system maintenance.
- HPG 7.1 - Provide world-class services that meet the needs of the community: The Community Services IT staff provides world class service by keeping registration systems working effectively and efficiently. Minimal down time and systems working properly is providing excellent customer service to the community.

#### **Improvements & Efficiencies**

- In 2015, with the hiring of the Systems Specialist, the amount of time that it takes to respond and complete project requests has improved. Projects are now split between the Systems Analyst and the Systems Specialist. Service area requests are now shared between the two positions, allowing more time to be dedicated to projects, resulting in improved customer service and satisfaction.
- In order to reduce service interruptions to our customers, system replacements and upgrades are now performed by a team instead of an individual. By taking this approach, we were able to deploy systems and solutions in less time. Additionally we are able to share our knowledge between the two positions resulting in improved efficiencies.
- The addition of a Systems Specialist has improved our ability to develop in-house custom mobile applications that will improve the efficiencies of Parks Department field workers and crews as they will have reference data available in the field.
- Replacement of the manual data collection and rating system used by the Parks Department to a Trained Observer On-Line app and reporting tool is in process. This application will not only simplify the data collection process, it will also give crews real-time information relating to potential risks at the City's parks and trails.

#### **Performance Metrics**

- HPG 96. Information Technology Internal Service Survey  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6291&object=measure&objectID=109300>



***Offer 36.1: Community Services Administration and Technology Support***

**Personnel Changes**

- The Director of Community Services position was eliminated in 2015, but 50% of an Assistant City Manager is now being charged to this offer.

**Differences from Prior Budget Cycles**

- The Director of Community Services position was eliminated in 2015. The service area is now managed by an Assistant City Manager.

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

- Not applicable

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

7/13/16: BLT requested that \$50k per year be moved to KFCG - OCP for funding.

**Offer Profile**

Offer Owner: DGorkowski

Lead Department: Community Services Admin



**36.1: Community Services Administration and Technology Support**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	2.50	2.50	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	248,778	254,998	2.5%
512000 - Benefits	69,256	71,747	3.6%
519000 - Other Personnel Costs	(6,360)	(6,360)	- %
<b>510000 - Personnel Services</b>	<b>311,674</b>	<b>320,385</b>	<b>2.8%</b>
529000 - Other Prof & Tech Services	2,500	2,500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,500</b>	<b>2,500</b>	<b>- %</b>
533000 - Repair & Maintenance Services	3,150	3,150	- %
534000 - Rental Services	1,000	1,000	- %
<b>530000 - Purchased Property Services</b>	<b>4,150</b>	<b>4,150</b>	<b>- %</b>
542000 - Communication Services	6,715	6,715	- %
543000 - Internal Admin Services	143	148	3.5%
544000 - Employee Travel	3,000	3,000	- %
549000 - Other Purchased Services	1,300	1,300	- %
<b>540000 - Other Purchased Services</b>	<b>11,158</b>	<b>11,163</b>	<b>- %</b>
555000 - Office & Related Supplies	3,000	3,000	- %
559000 - Other Supplies	5,855	5,855	- %
<b>550000 - Supplies</b>	<b>8,855</b>	<b>8,855</b>	<b>- %</b>
<b>Total Expenses</b>	<b>338,337</b>	<b>347,053</b>	<b>2.6%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	289,315	297,749	2.9%
254-KFCG Fund: Other Community Priorities	Ongoing Restricted	49,022	49,304	0.6%
<b>Funding Source Total</b>		<b>338,337</b>	<b>347,053</b>	<b>2.6%</b>



## ***Offer 56.1: Cultural Services***

2017: \$5,799,454 and 27.25 FTE, 18.40 Hourly FTE

2018: \$5,830,927 and 27.25 FTE, 18.40 Hourly FTE

### **Offer Summary**

Funding this Offer will support the Cultural Services Department's on-going services including Lincoln Center, Gardens on Spring Creek, Community Creative Center, Fort Fund, and Fort Collins Museum of Discovery (FCMOD).

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

FCMOD provides hands-on, interactive learning exploration for all ages, abilities and with diverse interests, through exhibitions, educational programs, rentals, and collections/archives care. The Museum offers free/reduced admission through the Opportunity Scholarship Program.

The Gardens on Spring Creek, our community botanic garden, improves lives of people and fosters environmental stewardship through horticulture by providing beautiful gardens, educational programs, special events, volunteer opportunities, and community garden programs.

The Community Creative Center (CCC) provides flexible space for the community to rent to support their creative endeavors. The usage of the Carnegie Building meets recommendations in the 2008 Cultural Plan and Plan Fort Collins.

The Cultural Resources Board disburses grants from the City's Cultural Development and Program Account and the Visitor Events Account, in accordance with City Code, to provide cultural event support to local non-profits. The CRB will work with a marketing company to establish a marketing campaign to promote the community's arts and culture offerings, thus furthering the overarching goal of the Board promoting awareness, understanding, and appreciation of cultural resources in the community.

Overall participation was more than 355,000 in 2015. Cultural Services engages the community with high quality offerings while identifying efficiencies to enhance attendance, provide access to all citizens, and leverage partnerships.



### **Offer 56.1: Cultural Services**

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery

#### **Additional Information**

- Lincoln Center budget request is \$3,605,682 (2017) and \$3,647,278 (2018). 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 140,000 attendees annually.
- FCMOD budget request is \$1,091,053 (2017) and \$1,073,358 (2018). In 2015, FCMoD presented 370 educational programs and hosted more than 200 school groups, reaching 72,000 participants and 13,400 youth field trips; engaged 191 volunteers dedicating over 7,380 hours; showed 1,459 Digital Dome shows, including live presentations and broadcasts; and hosted 56 meetings and 109 company/private events.
- The Gardens budget request is \$674,525 (2017) and \$698,551 (2018). In addition to the beautiful, outdoor environment, The Gardens educate visitors on sustainable yards/gardening, impact more than 5,000 youth, grow 7,000 plants for our own Parks Department, engage hundreds of volunteers, donate harvests to the Food Bank, and leverage 30+ community partnerships.
- The CCC budget request is \$41,350 (2017 and 2018). The CCC supports the creative industry through gallery and performance rental spaces, classroom spaces, an open-studio, and connecting creatives to professional/business education and networking opportunities. The CCC will serve as a hub for the creative industry and the Downtown Creative District.
- Fort Fund budget request is \$384,780 (2017) and \$367,290 (2018). 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.

#### **Links to Further Details:**

- <http://www.fcgov.com/lctix>
- <http://www.fcmod.org>
- <http://www.fcgov.com/gardens>
- <http://www.fcgov.com/fortfund>



### **Offer 56.1: Cultural Services**

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Cultural Services mission is to lead in cultural experiences and provide high-quality, diverse cultural opportunities and amenities to the community, contributing to a unique sense of place. New, expanded and renovated spaces, exhibits, events, performances, and gardens create dynamic experiences for all visitors, and are highly valued as shown through more than 355,000 annual attendees.
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: Cultural Services offers discounts, scholarships, and free events and tickets to enable all members of the community to participate and enjoy the city's cultural facilities to their fullest. FCMoD, The Gardens, and Lincoln Center offer scholarships and free ticket programs for children and families facing poverty. CCC is free to enter, with nominal fees for gallery/classroom use.
- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery: Cultural Services has established marketing strategies to reach broad audiences in the region to maximize potential attendance and revenues. Pricing and rates are set based on cost recovery and market value. Diverse programs, exhibits, performances, and events are evaluated on participant interest, relevance to mission, and on cost recovery to ensure the best value to the community.

#### **Improvements & Efficiencies**

- FCMoD continues to leverage the unique public/private partnership to operate the premier museum experience in the region; combine private fundraising with City resources to fund operations; and combined expertise in science, history and culture to develop a unique visitor experience.
- FCMoD installed nearly \$1 million in new exhibits supported primarily through the Non-Profit Partner's capital fundraising efforts. The Tot Spot early childhood exhibit reflects the themes of water, nature, town building, and music found throughout the main exhibits. Also installed were The Musical Glen, the Pangea globe, several artifact cases, and observation deck interpretive panels.
- The Gardens raised \$1.5 million towards the build out of its gardens and leveraged \$500,000 in matching grant dollars. The Gardens also began recycling much of its plant debris for use as compost on-site, reducing trash to the landfill and the cost of purchasing high-quality compost.
- CCC is partnering with the Small Business Development Center to host creative industry panel discussions, networking events, and classes. CCC also began hosting classes and is collaborating with community volunteers on an open-studio. CCC is providing a focal point for artists and creatives, engaging more than 170 exhibiting artists and hosting more than 36 weeks of exhibits each year.





***Offer 56.1: Cultural Services***

- The Fort Fund grant program continued to move away from paper by implementing the DocuSign system for all grant contracts and received an innovation grant to purchase ipads for use at meetings. These changes reduced the amount of paper used to print contracts, agendas, and minutes, eliminated postage and envelopes, and saved staff time.
- In 2015, the Lincoln Center hosted 263 performances, including Mama Mia, Rosann Cash, the Russian Ballet’s Sleeping Beauty, and Joshua Bell; local productions with OpenStage Theater and the Fort Collins Symphony; and more than 430 meetings, weddings, and events, including Colorado Creative Industries Annual Summit, with 300 attendees from across the state.
- Lincoln Center began opening the facility to the public at noon (unless events are scheduled) to reduce morning staffing that could then be added to the evenings for safety and security. This change also resulted in not needing to turn on lighting in the morning, reducing energy costs.

**Performance Metrics**

- CR 2. Lincoln Center - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91318>
- CR 3. Museum of Discovery - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91319>
- CR 4. Gardens on Spring Creek - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91372>

**Personnel Changes**

- None

**Differences from Prior Budget Cycles**

- The Gardens on Spring Creek was moved to Cultural Services in August of 2015, therefore The Gardens budget is now included in the Cultural Services on-going offer.
- This on-going offer was increased over 2016 by 2.5% in 2017 and 2.5% in 2018 for employee raises; by \$16,025 (2017) and \$16,353 (2018) for a new fee assessed by Safety, Security, Risk Management; and \$10,508 in salaries at FCMOD due to the reclassification of two positions.

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

- Not applicable

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

-



## *Offer 56.1: Cultural Services*

### Offer Profile

Offer Owner: JStilwell

Lead Department: Cultural Services



**56.1: Cultural Services**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	27.25	27.25	- %
<b>Hourly (FTE)</b>	18.40	18.40	- %
<b>Expenses</b>			
511000 - Salaries & Wages	2,314,528	2,370,591	2.4%
512000 - Benefits	688,037	714,351	3.8%
519000 - Other Personnel Costs	(38,930)	(38,930)	- %
<b>510000 - Personnel Services</b>	<b>2,963,635</b>	<b>3,046,012</b>	<b>2.8%</b>
521000 - Professional & Technical	1,160,572	1,172,414	1.0%
529000 - Other Prof & Tech Services	22,000	19,000	-13.6%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>1,182,572</b>	<b>1,191,414</b>	<b>0.7%</b>
531000 - Utility Services	800	800	- %
532000 - Cleaning Services	24,520	22,720	-7.3%
533000 - Repair & Maintenance Services	48,833	49,918	2.2%
534000 - Rental Services	77,140	77,545	0.5%
<b>530000 - Purchased Property Services</b>	<b>151,293</b>	<b>150,983</b>	<b>-0.2%</b>
541000 - Insurance	69,105	71,178	3.0%
542000 - Communication Services	76,543	76,543	- %
543000 - Internal Admin Services	2,121	2,196	3.5%
544000 - Employee Travel	27,800	27,800	- %
549000 - Other Purchased Services	464,020	450,764	-2.9%
<b>540000 - Other Purchased Services</b>	<b>639,589</b>	<b>628,481</b>	<b>-1.7%</b>
551000 - Vehicle & Equipment Supplies	43,508	43,934	1.0%
552000 - Land & Building Maint Supplies	111,175	112,530	1.2%
555000 - Office & Related Supplies	36,000	31,498	-12.5%
556000 - Health & Safety Supplies	250	250	- %
559000 - Other Supplies	277,982	262,577	-5.5%
<b>550000 - Supplies</b>	<b>468,915</b>	<b>450,789</b>	<b>-3.9%</b>
564000 - Improvements Other Than Bldg	5,000	7,000	40.0%
<b>560000 - Capital Outlay</b>	<b>5,000</b>	<b>7,000</b>	<b>40.0%</b>
574000 - Grants	309,700	301,762	-2.6%
579000 - Other	62,725	38,133	-39.2%

## Culture and Recreation



	<b>570000 - Other</b>	<b>372,425</b>	<b>339,895</b>	<b>-8.7%</b>
591000 - Transfers to Funds		16,025	16,353	2.0%
	<b>590000 - Transfers Out</b>	<b>16,025</b>	<b>16,353</b>	<b>2.0%</b>
	<b>Total Expenses</b>	<b>5,799,454</b>	<b>5,830,927</b>	<b>0.5%</b>

### Funding Sources

100-General Fund: Gardens on Spring Creek	Ongoing Restricted	332,717	348,357	4.7%
100-General Fund: Gardens on Spring Creek Reserve (351175)	Reserve	11,000	11,000	- %
100-General Fund: Lodging Taxes	Ongoing Restricted	384,780	367,290	-4.5%
100-General Fund: Ongoing	Ongoing	1,994,722	2,051,027	2.8%
254-KFCG Fund: Parks & Recreation	Ongoing Restricted	110,687	113,490	2.5%
273-Cultural Services Fund: BOB O&M	Ongoing Restricted	24,000	-	- %
273-Cultural Services Fund: Ongoing Revenue	Ongoing Restricted	2,657,481	2,694,118	1.4%
273-Cultural Services Fund: Reserves	Reserve	11,000	11,000	- %
277-Museum Fund: O & M Reserve	Reserve	200,000	159,345	-20.3%
277-Museum Fund: Ongoing Revenue	Ongoing Restricted	62,075	64,311	3.6%
277-Museum Fund: Reserves	Reserve	11,000	11,000	- %
	<b>Funding Source Total</b>	<b>5,799,462</b>	<b>5,830,938</b>	<b>0.5%</b>



### **Offer 56.3: Art in Public Places**

2017: \$168,308 and 0.50 FTE, 0.54 Hourly FTE

2018: \$178,430 and 0.50 FTE, 0.66 Hourly FTE

#### **Offer Summary**

Funding this Offer will support the Art in Public Places (APP) program. The funding source is through the 1% for art assessed on City government capital projects over \$250,000 in accordance with City Ordinance NO. 20, and enacted in City Code Chapter 23, Article IX

APP began in April 1995. 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 over \$250,000 designate 1% of their project budget for art. The City Council appointed APP Board along with representatives from each project team 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. Upcoming projects could include the Poudre River Downtown Project, Horsetooth and College Ave. Intersection, Willow Street, the Gardens on Spring Creek Visitor Center Expansion, and neighborhood park projects.

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

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations

#### **Additional Information**

- 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.



### **Offer 56.3: Art in Public Places**

- APP fulfills several strategic principles of the City Plan. APP 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). APP also meets goals of the Cultural Plan, Downtown Plan, and Economic Health Strategic Plan.
- APP supports 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.

#### **Links to Further Details:**

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

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Unique and original APP art projects add to our sense of place by creating street art, visually appealing streetscapes, art in public spaces, and gateways. This commitment to creativity and innovation reflects our community's high value on these ideals and the desire to have a vibrant community. APP leverages partnerships with agencies, foundations, schools, libraries, and artists, etc.
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: APP has commissioned public art projects throughout Fort Collins and each project is completely accessible to citizens without economic, educational, age, or cultural limitations.
- CR 2.6 - Develop a clear strategic description of the City's role in 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 and innovation. This program recognizes that artistic and cultural opportunities are essential to a vibrant and creative community and to that end, APP is specifically named in many city planning documents as an important strategy.

#### **Improvements & Efficiencies**

- The APP Program celebrated its 20th anniversary in 2016. The program has completed over 100 projects, in addition to 206 transformer cabinet and 67 piano murals, and 265 sidewalk pavers with local youth drawings.



### **Offer 56.3: Art in Public Places**

- APP's transformer cabinet mural project helps enhance neighborhoods and free them of graffiti that used to claim the cabinets. It also saves significantly on the cost of repainting cabinets that had been tagged by graffiti. With 206 murals, the program has drastically reduced graffiti and the on-going cost of maintenance.
- A new accounting procedure was implemented 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.
- APP Artist Robert Tully was honored with a 2015 Urban Design Award for his integrated art projects within the MAX Corridor Project. The project included artist designed light poles, benches, windscreens, a historic marker, wayfinding beacons, and a sound art element.
- APP is collaborating on the Northside Neighborhood projects, including sidewalk pavers and art/entryway pieces for each of the three neighborhoods. The artist was recently selected to work with the neighborhood committee to develop the concept for the art projects at this site.

#### **Performance Metrics**

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

#### **Personnel Changes**

- None

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

- This offer includes a 2.5% increase in personnel services for 2017 and 2018.

#### **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

#### **Offer Profile**

Offer Owner: JStilwell

Lead Department: Cultural Services



**56.3: Art in Public Places**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %
<b>Hourly (FTE)</b>	0.54	0.66	22.2%
<b>Expenses</b>			
511000 - Salaries & Wages	78,236	83,885	7.2%
512000 - Benefits	23,604	24,869	5.4%
519000 - Other Personnel Costs	(958)	(958)	- %
<b>510000 - Personnel Services</b>	<b>100,882</b>	<b>107,796</b>	<b>6.9%</b>
521000 - Professional & Technical	3,000	3,000	- %
529000 - Other Prof & Tech Services	10,200	10,400	2.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>13,200</b>	<b>13,400</b>	<b>1.5%</b>
542000 - Communication Services	660	660	- %
543000 - Internal Admin Services	216	224	3.7%
544000 - Employee Travel	5,000	7,500	50.0%
549000 - Other Purchased Services	3,350	3,350	- %
<b>540000 - Other Purchased Services</b>	<b>9,226</b>	<b>11,734</b>	<b>27.2%</b>
552000 - Land & Building Maint Supplies	40,000	40,000	- %
555000 - Office & Related Supplies	3,000	3,500	16.7%
559000 - Other Supplies	2,000	2,000	- %
<b>550000 - Supplies</b>	<b>45,000</b>	<b>45,500</b>	<b>1.1%</b>
<b>Total Expenses</b>	<b>168,308</b>	<b>178,430</b>	<b>6.0%</b>

**Funding Sources**

273-Cultural Services Fund: APP Reserve	78,874	95,535	21.1%
273-Cultural Services Fund: Art in Public Places Ongoing Restricted	89,434	82,895	-7.3%
<b>Funding Source Total</b>	<b>168,308</b>	<b>178,430</b>	<b>6.0%</b>





**Offer 56.4: ENHANCEMENT: 1 FTE - Creative Industries Director**

2017: \$98,838 and 1.00 FTE, 0.50 Hourly FTE

2018: \$114,960 and 1.00 FTE, 0.50 Hourly FTE

**Offer Summary**

ENHANCEMENT: Funding this offer will establish a Creative Industries Director position and centralized resource implementing the Downtown Plan, Cultural Plan, Downtown Creative District project and the Emerging BFO Council Priority for arts district visioning and innovation. It will be housed at the Community Creative Center at the Carnegie (CCC).

The position will be in service to the creative industry, develop a centralized resource at the CCC, and convene creatives/artists on a regular basis to facilitate communication, collaboration, innovation, and strategy to move the industry forward. He/she will connect business opportunities and creatives and act as a hub to connect the creative community. This model follows the economic sector partnership model, welcoming anyone who feels connected to the creative/artistic industry to participate while being supported by a stable staff position. This model has been successful in other sectors in Larimer and Weld Counties and is held up as a model program for economic development.

Twenty-five percent of this position will support the Downtown Creative District (DCD) which will be formed as a committee under this model and any future creative districts. DCD is applying for certification from the State's Office of Economic Development and International Trade (OEDIT) in April 2016.

This intentional work will catalyze the creative community and support the creative ecosystem, workforce development and retention, and creative start-ups and entrepreneurs. Our community has had a long-standing goal of creating an arts council or arts coordinator as recommended in the Cultural Plan (2008), UniverCity Connections (2010) and Plan Fort Collins (2011). The Downtown Plan, Downtown Creative District, and CCC project reinvigorated this dialogue and are converging in this request for a Creative Industries Director and centralized resource, which currently do not exist and have been identified as critical foundational elements for success.

This Offer supports the following Strategic Objectives:

- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city
- ECON 3.6 - Enhance the economic vitality of our community

**Additional Information**



***Offer 56.4: ENHANCEMENT: 1 FTE - Creative Industries Director***

- Through 16 months of community outreach, the Downtown Plan is recommending the foundational components of a creative industries director position, community partnership, and a physical location. These elements are critical to the vibrancy and economic growth of downtown and a launch pad for the entire community.
- This offer supports City Plan by promoting, encouraging and stimulating cultural development (CPR1.1); creating a hub of cultural activity; building Fort Collins/Downtown’s identity as a world-class destination (CPR2.2); employing arts and culture as an economic driver (CPR2.2); and increasing its visibility (CPR2.1). Economic impact of the arts in Fort Collins is \$20 million annually (2010).
- The creative district is a program of the State’s OEDIT and supports the Economic Health Strategic Plan to “Grow Our Own” (B.1.2) by continuing to develop economic sectors in collaboration OEDIT and B.3.4. It specifically supports partnering in the development of a creative district to support the promotion of arts and culture activities to attract entrepreneurs and an educated workforce.
- This Investment can leverage resources to support tactical and strategic projects. Potential sources include innovation, small business and emerging cluster funding through Economic Health; creative district grants; foundation funding for convening; and direct investment from industry partners. If accepted, this offer will be measured by total participation with the centralized resource.
- Creative district certification will recognize Downtown as a distinctive and vibrant creative center and provide benefits such as CDOT signage, grants specifically available to certified districts, micro-loans for creative businesses within the district, and heightened visibility through the Colorado Office of Tourism. The DCD committee will work to further the goals of the strategic plan.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$114,960

**Scalability and explanation**

This offer is the convergence of three parallel projects, the Downtown Plan, the Downtown Fort Collins Creative District certification, and the CCC, into one comprehensive request to support the creative industry. Reducing this offer would significantly reduce its effectiveness and impact on the community. This offer could be scalable by reducing the hourly expenses associated with the centralized resource, reducing the offer by \$6,725 in 2017 and \$6,892 in 2018.

**Links to Further Details:**

- [www.fcgov.com/culturalplan](http://www.fcgov.com/culturalplan)
- [www.fcgov.com/downtownplan](http://www.fcgov.com/downtownplan)
- [www.dfccd.org](http://www.dfccd.org)



**Offer 56.4: ENHANCEMENT: 1 FTE - Creative Industries Director**

**Linkage to Strategic Objectives**

- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations: This offer supports the Emerging BFO Priority of Council for arts district visioning and innovation. The position supports and promotes arts and culture by convening and facilitating communication, collaboration, clear strategic advancement and innovation in the creative industry, as well as supporting the Downtown Creative District and its efforts.
- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city: Creative industry is a targeted sector for growth of employees, wages, sales, talent and investment. From 2010 to 2013, creative jobs in Larimer County grew from 7,088 to 7,455 (WESTAF CVI). This offer provides a centralized resource that is easily accessible by citizens and employers at the CCC that will be a convening hub and collector of data for the creative industry.
- ECON 3.6 - Enhance the economic vitality of our community: This offer provides the foundational components of a position, centralized resource, industry partnership, and a physical location that is critical to the vibrancy and economic growth of Downtown and the entire community. The position will be within Cultural Services and have a reporting line to the Economic Health Office.

**Performance Metrics**

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

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

- Not applicable

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

- Not applicable

**Offer Profile**

Offer Owner: JStilwell

Lead Department: Cultural Services



**56.4: ENHANCEMENT: 1 FTE - Creative Industries Director**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %
<b>Hourly (FTE)</b>	0.50	0.50	- %
<b>Expenses</b>			
511000 - Salaries & Wages	67,784	80,816	19.2%
512000 - Benefits	18,738	23,128	23.4%
<b>510000 - Personnel Services</b>	<b>86,522</b>	<b>103,944</b>	<b>20.1%</b>
521000 - Professional & Technical	5,000	5,000	- %
529000 - Other Prof & Tech Services	1,500	1,500	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>6,500</b>	<b>6,500</b>	<b>- %</b>
533000 - Repair & Maintenance Services	1,000	1,000	- %
<b>530000 - Purchased Property Services</b>	<b>1,000</b>	<b>1,000</b>	<b>- %</b>
542000 - Communication Services	816	516	-36.8%
549000 - Other Purchased Services	3,000	2,000	-33.3%
<b>540000 - Other Purchased Services</b>	<b>3,816</b>	<b>2,516</b>	<b>-34.1%</b>
559000 - Other Supplies	1,000	1,000	- %
<b>550000 - Supplies</b>	<b>1,000</b>	<b>1,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>98,838</b>	<b>114,960</b>	<b>16.3%</b>

**Funding Sources**

100-General Fund: Ongoing	Ongoing	98,838	114,960	16.3%
<b>Funding Source Total</b>		<b>98,838</b>	<b>114,960</b>	<b>16.3%</b>



## ***Offer 56.5: ENHANCEMENT: Dehumidification System to Protect Artifacts and Exhibitions - Museum***

2017: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this Offer will install a dehumidification system at the Fort Collins Museum of Discovery to augment its existing HVAC system. Two critical areas in the museum require strict environmental control: Collections Storage and the Travelling Exhibition Gallery. Both areas are designed to meet environmental standards required to protect the long-term health of historic and often one-of-a-kind artifacts. However, with the current system, both areas are unable to consistently meet stable humidity standards.

The new system will:

- Protect Northern Colorado's important historical collections.
- Enhance the museum's capability to host world-class travelling exhibitions.

In 2010, when the museum was designed, engineers were concerned with ensuring that humidity could be raised to the levels required to care for artifacts in our arid climate. The HVAC system installed was designed to raise humidity levels and thus meet this challenge. However, the installed system has failed to maintain consistent environmental levels, and has not adequately responded to Colorado's increasing episodes of high humidity.

As a result:

- The building is using a cooling system to lower humidity, resulting in unnecessarily cold temperatures and inconsistent success in lowering humidity.
- Increased humidity jeopardizes the preservation of Northern Colorado's historical collections for future generations.
- Inconsistent humidity disqualifies FCMoD from hosting the robust schedule of artifact-based travelling exhibits designated as a core function of its sustainable business model.

FCMoD needs to protect Northern Colorado's historical collections and host artifact-rich travelling exhibits from around the world. While FCMoD's building is 65% City-funded/35% Nonprofit-funded and its content is 35% City/65% Nonprofit, the museum is a partnership. As such, the Nonprofit Partner is raising \$750,000 for the travelling exhibit, while the City Partner seeks \$300,000 for the dehumidification system.



## ***Offer 56.5: ENHANCEMENT: Dehumidification System to Protect Artifacts and Exhibitions - Museum***

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- ECON 3.6 - Enhance the economic vitality of our community
- HPG 7.1 - Provide world-class services that meet the needs of the community

### **Additional Information**

- Travelling exhibitions are a core function of the museum's business model. With a 5,000 square-foot gallery designated for travelling exhibitions, the new system will realize FCMoD's potential and maximize its financial sustainability into the future. Without it, FCMoD will not be able to host these blockbuster traveling exhibitions in our community.
- FCMoD's current HVAC system was designed in 2010, in alignment with the region's 20-year weather history. Colorado's documented increase in high-humidity episodes challenges the current system beyond its capabilities, increasing energy costs, decreasing visitor comfort, and endangering the historic artifact collection.
- The new dehumidification system will ensure the long-term preservation and health of over 38,000 three-dimensional objects, all connected to Northern Colorado's history and community.
- As Northern Colorado's primary repository of historical artifact collections, FCMoD is mandated to protect the historic collections of our community. Protection requires environmental control, which will be provided by the new dehumidification system.
- The new system will guarantee the necessary environmental conditions to qualify FCMoD for hosting leading-edge, artifact-rich exhibitions from around the world, which will increase our City's cultural opportunities and economic vitality.

### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

### **Scalability and explanation**

This offer is not scalable because the dehumidification system is a single purchase and installation must follow purchase to be effective. We are requesting \$200,000 from one-time General Fund and \$100,000 from Museum Reserves.

### **Links to Further Details:**

- <http://www.fcmod.org>
- <http://www.collectioncare.org/pubs/v2n2p1.html>
- <http://www.amnh.org/our-research/natural-science-collections-conservation/general-conservation/preventive-conservation/temperature-and-relative-humidity-rh/>



***Offer 56.5: ENHANCEMENT: Dehumidification System to Protect Artifacts and Exhibitions - Museum***

- [http://wwa.colorado.edu/climate/co2015vulnerability/co\\_vulnerability\\_report\\_2015\\_final.pdf](http://wwa.colorado.edu/climate/co2015vulnerability/co_vulnerability_report_2015_final.pdf)

**Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: FCMoD's new dehumidification system will secure the museum's place as a community hub, where guests can access artifacts relating to our local and regional history, as well as world-class travelling exhibitions that optimize our City's cultural value. The museum, as a result, will be a unique, innovative City feature that enhances cultural vibrancy and inspires local pride.
- ECON 3.6 - Enhance the economic vitality of our community: The new system will qualify FCMoD to host artifact-rich travelling exhibitions from prestigious museums around the world. These exhibitions increase out-of-town and local visitation, which increases economic vitality. For example, the museum's first travelling exhibition (11/2016-04/2017) projects 66,000 visitors over 20 weeks: an economic impact of \$2.2 million.
- HPG 7.1 - Provide world-class services that meet the needs of the community: FCMoD's legal mandate to protect our community's historic artifacts requires the protection this dehumidification system provides. Our pledge to host engaging traveling exhibits is dependent on the ability to regulate environmental conditions. The new system will protect local, regional, national, and international artifacts to benefit our community.

**Performance Metrics**

- CR 3. Museum of Discovery - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91319>
- CR 81. % of citizens responding very good/good quality of - Fort Collins Museum and Discovery Science Center  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109898>

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

- Not applicable

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

Adjusted funding sources.

**Offer Profile**

Offer Owner: JStilwell  
Lead Department: Cultural Services



**56.5: ENHANCEMENT: Dehumidification System to Protect Artifacts and Exhibitions  
- Museum**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %

**Expenses**

569000 - Other Capital Outlay	300,000	-	- %
<b>560000 - Capital Outlay</b>	<b>300,000</b>	-	- %
<b>Total Expenses</b>	<b>300,000</b>	-	- %

**Funding Sources**

100-General Fund: One-time Revenue	One-Time Restricted	200,000	-	- %
277-Museum Fund: Reserves	Reserve	100,000	-	- %
<b>Funding Source Total</b>		<b>300,000</b>	-	- %





## ***Offer 56.6: ENHANCEMENT: 1 FTE - Operations Manager at The Gardens on Spring Creek***

2017: \$65,765 and 1.00 FTE, 0.00 Hourly FTE

2018: \$90,159 and 1.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this Offer will create an Operations Manager position at the Gardens on Spring Creek.

In 2017, The Gardens will complete its largest expansion to date which will add five acres of new gardens and in 2018, the completion of the Visitor's Center. This expansion will complete The Gardens Master Plan and double the acreage of the current facility with projected increases in attendance, programming, and volunteer capacity.

The Operations Manager position is needed to effectively manage the upcoming growth while establishing an organizational structure that will sustain The Gardens into the future. The Operations Manager responsibilities will include:

- Oversight of all horticulture operations for 12 acres of public gardens
- Identify, organize, and schedule garden and structure installation and maintenance
- Selection and management of contractors for garden related projects and structures
- Recruits, hires, trains, directs and oversees horticulture staff, interns and volunteers
- Oversight of The Gardens plant collections and data base
- Collaborate on interpretation and educational materials and classes
- Coordination of butterfly house contract and operations
- Manage the venue and oversee operations for rentals, special events, and classes
- Participation in strategic planning, budgeting, and development of policies for The Gardens

This position will report to The Gardens Director who will continue to have 7 direct reports and oversee community outreach, fundraising, marketing, volunteer programs, education programs, and the Community Garden Outreach Program.

This Offer supports the following Strategic Objectives:

- HPG 7.1 - Provide world-class services that meet the needs of the community
- ENV 4.3 - Engage citizens in ways to educate and encourage behaviors toward more sustainable living practices
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems

### **Additional Information**



***Offer 56.6: ENHANCEMENT: 1 FTE - Operations Manager at The Gardens on Spring Creek***

- The Gardens currently provides over 65,000 annual visitors the opportunity to enjoy beautiful and inspirational gardens; education programs for youth and adults; special events throughout the year; and volunteer opportunities for all ages. Since 2007, visitation has increased 500%; four acres of gardens have been built; and staffing increased from 4 to 14 without an increase in management staff.
- The Gardens Director currently has 14 direct reports with varying responsibilities including Horticulture Operations, Guest Services, Fundraising, Marketing, Education and Volunteer Services. Adding the Operations Manager would decrease direct reports for the Gardens Director to seven. Horticulture and Rental operations would report to the Operations Manager.
- The Gardens Director is overseeing a capital campaign, working with neighbors to create a Neighborhood Advisory Committee for future operations, creating unique partnerships with Colorado State University and Butterfly Pavilion, and project managing garden expansion. It is a challenge to do all of these things while still managing the day-to-day operations of a facility with 65,000 visitors.
- The Operations Manager position provides professional public garden leadership of the horticulture and operations staff. It is the first step in creating an organizational structure for The Gardens which is currently flat with most staff reporting directly to the Gardens Director. The position will create organizational structure alignment with other Culture, Parks and Recreation divisions.
- In benchmarking with other botanic gardens of comparable size in the region (Betty Ford Alpine Garden, Cheyenne Botanic Garden, Hudson Gardens), The Gardens on Spring Creek is the only garden without an Operations Manager or Director of Horticulture position.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$65,765

**Scalability and explanation**

It is not possible to scale this offer. A full time manager is required to manage full time horticulture staff, hire seasonal staff as required, manage the plant collection and outdoor structures and oversee butterfly house operations year round. 2017 budget is assuming the Operations Manager starts in April 2017, 2018 budget is for full year.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**



***Offer 56.6: ENHANCEMENT: 1 FTE - Operations Manager at The Gardens on Spring Creek***

- HPG 7.1 - Provide world-class services that meet the needs of the community: The primary role of this position is to oversee maintenance of gardens and facility operations and associated staffing to meet community and visitor expectations of a botanic garden.
- ENV 4.3 - Engage citizens in ways to educate and encourage behaviors 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.
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: The Gardens provides a unique sense of place in the center of our community. The Operations Manager will ensure the maintenance of our facility meets the best management standards of botanic gardens.

**Performance Metrics**

- CR 4. Gardens on Spring Creek - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91372>
- CR 51. Gardens on Spring Creek volunteer hours  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91382>

**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 more detail about staffing levels and resulting direct report changes with new position.  
Added details about other gardens in region that serve as comparables.

**Offer Profile**

Offer Owner: JStilwell  
Lead Department: Cultural Services



**56.6: ENHANCEMENT: 1 FTE - Operations Manager at The Gardens on Spring Creek**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	49,773	68,024	36.7%	
512000 - Benefits	15,992	22,135	38.4%	
<b>510000 - Personnel Services</b>	<b>65,765</b>	<b>90,159</b>	<b>37.1%</b>	
<b>Total Expenses</b>	<b>65,765</b>	<b>90,159</b>	<b>37.1%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	65,765	90,159	37.1%
<b>Funding Source Total</b>	<b>65,765</b>	<b>90,159</b>	<b>37.1%</b>	



**Offer 56.7: ENHANCEMENT: Community Creative Center Operating**

2017: \$65,354 and 0.00 FTE, 1.45 Hourly FTE

2018: \$62,165 and 0.00 FTE, 1.45 Hourly FTE

**Offer Summary**

Funding this Offer will provide operating dollars to run the Community Creative Center at the Carnegie (CCC).

Launched in 2013, the CCC is a creative reuse of the historic 1904 Carnegie building in Library Park and provides flexible, inexpensive spaces for the community to support their creative endeavors. The space currently includes galleries and performance space, classrooms, idea lab, open-studio, and meeting space. The building also serves as home to Fort Collins Public Media and is intended to be the home of the Downtown Creative District and the Creative Industries Director. 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 requests baseline funding for the following:

- Hourly staff salaries to keep the facility open more hours each week. Currently the building is open Wednesday – Saturday, noon – 6. This offer would afford morning and evening hours to accommodate demand for classroom space, performances, meetings, and open-studio time.
- Produce marketing materials, expand and maintain webpage and social media
- Supplies and equipment to manage the building and programs

In 2015, the gallery was rented for 36 weeks by 172 local artists, plus 200+ school kids. This usage meets recommendations in the 2008 Cultural Plan and Plan Fort Collins. Additional funding is needed to keep the rental rates affordable for artists and community members and 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 growing program. It was originally anticipated that Beet Street would provide a portion of the staffing requirement and pay rent, but the organization is now defunct.

This Offer supports the following Strategic Objectives:

- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction

**Additional Information**



***Offer 56.7: ENHANCEMENT: Community Creative Center Operating***

- This Offer fulfills the 2008 Cultural Plan (1.3.C) recommending the City support and encourage the development of new facilities and specifically studio and exhibition space as a creative re-use of existing or vacant buildings, and charge a nominal fee to artists to rent the space.
- Meets principles of Plan Fort Collins, including promoting, encouraging and stimulating the growth of cultural development; provides a new facility and programs (CPR1.1); serves as a hub of cultural activity, building the identity of Fort Collins and downtown as a world-class destination (CPR 2.2); increases the visibility of arts and culture (CPR 2.1).
- The Cultural Facilities Plan, a subsection of the 2008 Cultural Plan, identifies the need for rentable studio, exhibition, and gathering space and calls for studio and exhibition space and suggests new construction or adaptive reuse of downtown warehouse space near existing museums.
- The CCC activates this historic property and this offer ensures the on-going care and use of this iconic architectural treasure in the Old Town neighborhood. The Carnegie is one of the oldest, continuously operating public buildings in Fort Collins and was designated a local Historic Landmark District and is on the National Register (NLSH 1.5).

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$65,354

**Scalability and explanation**

This offer is requesting support for baseline operational expenses to keep the facility open, running, and growing in service to the community. Reducing this offer would impede operations.

**Links to Further Details:**

- [www.lctix.com/creative-center](http://www.lctix.com/creative-center)

**Linkage to Strategic Objectives**

- CR 2.6 - Develop a clear strategic description of the City's role in 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 growing and expanding our cultural amenities in specific service to the cultural industry. It also connects local public access television to artists and provides an accessible location for this program to grow.
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: Admission to the building is free, keeping exhibits and activities accessible to all citizens. Gallery and classroom rental rates are affordable allowing a large number of local artists and community members to take advantage of the space to share their work.



**Offer 56.7: ENHANCEMENT: Community Creative Center Operating**

- ECON 3.2 - Enhance employment opportunities through business retention, expansion, incubation and attraction: Spaces like the CCC support retention by providing opportunities for peer connections and networking; expansion by providing a “start here” opportunity for creative entrepreneurs; incubation by connecting creatives to resources like the Small Business Development Center; and attraction by bolstering the creative industry that makes Fort Collins attractive.

**Performance Metrics**

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

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

- Not applicable

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

Changed funding source.

**Offer Profile**

Offer Owner: JStilwell

Lead Department: Cultural Services



**56.7: ENHANCEMENT: Community Creative Center Operating**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	1.45	1.45	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	40,716	41,282	1.4%	
512000 - Benefits	3,164	3,203	1.2%	
<b>510000 - Personnel Services</b>	<b>43,880</b>	<b>44,485</b>	<b>1.4%</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>	
542000 - Communication Services	1,632	1,032	-36.8%	
543000 - Internal Admin Services	142	148	4.2%	
<b>540000 - Other Purchased Services</b>	<b>1,774</b>	<b>1,180</b>	<b>-33.5%</b>	
555000 - Office & Related Supplies	4,700	500	-89.4%	
559000 - Other Supplies	10,000	11,000	10.0%	
<b>550000 - Supplies</b>	<b>14,700</b>	<b>11,500</b>	<b>-21.8%</b>	
<b>Total Expenses</b>	<b>65,354</b>	<b>62,165</b>	<b>-4.9%</b>	
<b>Funding Sources</b>				
100-General Fund: One-time Revenue	One-Time Restricted	65,354	62,165	-4.9%
	<b>Funding Source Total</b>	<b>65,354</b>	<b>62,165</b>	<b>-4.9%</b>





## **Offer 56.8: ENHANCEMENT: Replace Performance Hall Seats - Lincoln Center**

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$375,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will replace the seats in the Lincoln Center performance hall with one-time funding. The 1,180 seats are original to when the theater opened in 1978.

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.

The existing seats are well-used, and 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 issues came to light.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery
- HPG 7.1 - Provide world-class services that meet the needs of the community

### **Additional Information**

- The seats in the Lincoln Center's performance hall are well-used and worn, not having been replaced since the theater opened in 1978.
- The theatre seats directly impact the patron's experience, and patrons continue to comment on the need to replace the seating in surveys.
- This is a large capital expense that is not effectively broke down into smaller phases.

### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

### **Scalability and explanation**



### **Offer 56.8: ENHANCEMENT: Replace Performance Hall Seats - Lincoln Center**

Although this offer could be broken into two phases, such as replacing the 806 center seats and then the 374 outer seats, it is not recommended because 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.

#### **Links to Further Details:**

- Not applicable

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This is a significant maintenance issue that needs to be addressed in order to maintain the theatre, improve the patron experience, and continue to provide world-class culture experiences for the community.
- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery: 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 7.1 - Provide world-class services that meet the needs of the community: New seats in the performance hall have been specifically requested by citizens through patron surveys. This offer would increase satisfaction and provide world-class service to the community.

#### **Performance Metrics**

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

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

- Not applicable

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

It has been suggested that staff could consider fundraising, in the form of “selling a seat”. These efforts would not likely yield quick results, effectively diminishing any cost savings gained by purchasing and installing the seat at the same time. Staff will seek a nonprofit agency that might be able to reuse the old seats or at a minimum, send them to auction.

#### **Offer Profile**

Offer Owner: JStilwell  
Lead Department: Cultural Services



**56.8: ENHANCEMENT: Replace Performance Hall Seats - Lincoln Center**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</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>			
273-Cultural Services Fund: Reserve	-	375,000	- %
Reserves			
<b>Funding Source Total</b>	-	<b>375,000</b>	- %



## ***Offer 56.9: ENHANCEMENT: One-time Funding for Special Exhibition Schedule - Museum***

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

This offer will establish the Fort Collins Museum of Discovery's (FCMoD) special exhibition schedule by enabling the museum to book national travelling exhibitions with the years-in-advance deposit these selective exhibitions require. Revenue generated from these initial exhibitions will then support FCMoD's following exhibitions, thereby launching the museum's repeating exhibition schedule through this one-time investment.

Funding this offer will establish a robust exhibition schedule at FCMoD. This schedule will draw national-caliber travelling exhibitions from prestigious museums to Fort Collins every 2-3 years, as well as smaller community-focused exhibitions in between these larger events. With an economic impact upwards of \$2.2 million per national travelling exhibition, alongside increased visitation to Fort Collins and its local businesses, this one-time offer will generate significant City-wide economic and cultural rewards.

FCMoD is one of only 4 museums in Colorado that can support major travelling exhibitions, and our museum is the only such cornerstone institution in Northern Colorado. As a result, FCMoD has an opportunity to capitalize on this facility and deliver high-quality cultural experiences to our community. Means to host a robust special exhibition schedule at FCMoD will increase awareness of our City's value as a premier cultural center and tourist destination.

A robust special exhibition schedule is integral to FCMoD's sustainable business plan. It will utilize the 5,000 square foot gallery specially designated for this purpose to:

- Capitalize on FCMoD's status as a cornerstone museum for Colorado.
- Share local stories through community-focused exhibitions.
- Strengthen a comprehensive professional and community partnership network.
- Infuse upwards of \$2.2 million into our economy with each major travelling exhibition.

This Offer supports the following Strategic Objectives:

- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations
- ECON 3.6 - Enhance the economic vitality of our community
- HPG 7.1 - Provide world-class services that meet the needs of the community

### **Additional Information**



***Offer 56.9: ENHANCEMENT: One-time Funding for Special Exhibition  
Schedule - Museum***

- With a 5,000 square foot gallery specifically designated for special exhibitions, a dynamic special exhibition schedule is integral to the museum’s sustainable business plan. This one-time funding will make the special exhibition schedule possible. In doing so, we meet present cultural needs and innovate opportunities for our future.
- FCMoD’s first travelling exhibition will run for 20 weeks (11/2016-04/2017), and is projected to attract 66,000 visitors (including over 27,000 out-of-town guests), and generate over \$2.2 million in economic impact for our City. A robust special exhibition schedule will generate extended tourism stays and amplify these rewards for our community.
- Only 4 museums in Colorado have the facility and capacity to host major travelling exhibitions: Denver Art Museum, Denver Museum of Nature and Science, History Colorado, and FCMoD. Our museum is the only such cornerstone institution in Northern Colorado.
- The special exhibition schedule will be sustained by increased sponsorship opportunities due to this positive track record, the potential SCFD, and growing awareness of our City as a cultural mecca. As the City is targeted by tourists for its nationally recognized microbreweries, so it will be targeted for high-caliber special exhibitions, thus increasing visitation and revenue.
- The one-time special exhibition funding will optimize innovation through collaborative decision-making throughout the exhibition process with museums nationwide and with local partners, including the Cultural Services team, Downtown Business Association, and Visit Fort Collins.

**Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

**Scalability and explanation**

Since national-caliber special exhibitions regularly cost upwards of \$500,000 per exhibit, this offer covers approximately 50% of the cost to bring this experience to our community, with the museum’s Nonprofit Partner providing the remaining capital needed. The offer is particularly proportionate to funding needs when considering costs associated with the robust special exhibition schedule integral to the museum’s sustainable business plan.

**Links to Further Details:**

- <http://www.fcmod.org/>
- <http://www.coloradoan.com/story/life/2016/03/14/museum-discovery-unveils-newest-exhibit/81275190/>
- [http://www.denverpost.com/ci\\_21982467/fort-collins-museum-discovery-offers-interactive-experiences](http://www.denverpost.com/ci_21982467/fort-collins-museum-discovery-offers-interactive-experiences)
- <http://www.5280.com/digital/2016/02/first-timers-guide-fort-collins#>

**Linkage to Strategic Objectives**



**Offer 56.9: ENHANCEMENT: One-time Funding for Special Exhibition  
Schedule - Museum**

- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations: A robust special exhibition schedule will deepen collaborations already in place with community leaders, Cultural Services team, Chamber of Commerce, Downtown Business Association, and Convention & Visitors Bureau. Collaboration with CVB for FCMoD's first travelling exhibition has generated group packages and strategies to encourage extended/overnight stays in our City.
- ECON 3.6 - Enhance the economic vitality of our community: Americans for the Arts finds local cultural visitors spend \$24.60 per event (beyond admission), while non-local visitors spend twice that. FCMoD's first travelling exhibition should generate over \$2.2 million in economic impact in 20 weeks. A robust special exhibition schedule, combined with proximity to Old Town, will achieve significant economic rewards for our City.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Special exhibitions are vibrant, one-of-a-kind experiences that rely on partnerships with museums around the world. This one-time funding will deliver these exciting events to our community and strengthen these fruitful partnerships with distinguished facilities, thereby increasing awareness of our City's cultural value and, in turn, increasing visitors and revenue.

**Performance Metrics**

- CR 3. Museum of Discovery - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91319>
- CR 81. % of citizens responding very good/good quality of - Fort Collins Museum and Discovery Science Center  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109898>

**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

**Offer Profile**

Offer Owner: JStilwell  
Lead Department: Cultural Services



**56.9: ENHANCEMENT: One-time Funding for Special Exhibition Schedule - Museum**

**Enhancement to Programs and Services**

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		-	250,000	- %
<b>560000 - Capital Outlay</b>		-	<b>250,000</b>	- %
<b>Total Expenses</b>		-	<b>250,000</b>	- %
<b>Funding Sources</b>				
100-General Fund: One-time Revenue	One-Time Restricted	-	250,000	- %
<b>Funding Source Total</b>		-	<b>250,000</b>	- %



## ***Offer 56.10: ENHANCEMENT: Scholarship Fund for Low Income - Museum Families***

2017: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$60,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will support the Scholarship Fund to ensure that low-income families in Larimer County have access to hands-on learning experiences at Fort Collins Museum of Discovery (FCMoD).

Historically, FCMoD's Nonprofit Partner has secured some funding for the scholarships through donations. However, the demand for the scholarships exceeds funding. In 2015, 28 grants requests were submitted (\$241,500 asked), and only 5 were approved (\$29,000 received). Due to this insufficient support, scholarship requests were denied in 2015. The total program budget for 2017 is \$114,000 and \$120,000 in 2018. FCMoD asks the City to support \$50,000 in 2017 and \$60,000 in 2018. The remaining balance is included in FCMoD's Nonprofit Partner fundraising efforts. This offer provides a secure foundation to sustain the Fund by leveraging a match from the Nonprofit Partner. Together, we will provide consistent world-class service to our community's families.

FCMoD's Scholarship Fund provides:

- Head Start Family Memberships for Poudre and Thompson School District families
- Explorer Admission Passes for partners and participants
- Free/Reduced-Price Lunch Program (FRPL) Student Admissions for field trips
- Summer Program Scholarships for week-long camps
- Special Events for partners and participants to explore the museum and build community over a hot meal

With the poverty rate in Fort Collins at 19%, numerous agencies assist low-income families, but FCMoD is uniquely a cultural learning center. The Fund has identified 10,000 eligible low-income family members for 2016, and predicts increased need in 2017 and 2018, proving the increase in low-income youth who long to engage with our innovative museum. However, FCMoD's ability to meet these rising needs comes at a cost.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- HPG 7.5 - Broaden methods of public engagement to reach all segments of the community by giving additional consideration to diverse backgrounds, languages and needs
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs

### **Additional Information**





### **Offer 56.10: ENHANCEMENT: Scholarship Fund for Low Income - Museum Families**

- FCMoD's Scholarship Fund promotes an engaged community and strong partnerships by collaborating with over 15 social service agencies, 2 school districts (Poudre SD and Thompson SD), and both colleges in Fort Collins (Colorado State University and Front Range Community College) to effectively serve low-income families in Larimer County.
- In 2015, the Fund activated 1,050 Head Start Family Memberships (approximately 4,435 direct visits), redeemed 1,335 Explorer Admission Passes (approximately 5,340 family members), sponsored 2,775 Free/Reduced-Price Lunch Program Students, awarded 32 need-based Summer Program Scholarships, and welcomed over 1,600 agency partners and participants at 7 Opportunity Special Events.
- Since 2012, over 10,400 Free/Reduced-Price Lunch Program students have visited FCMoD on field trips at no cost to their families through the Fund—over 25% of FCMoD field trip visitor totals.
- Explorer Admission Passes are distributed to social service agency partners in Larimer County, including: C.A.S.A. and the Larimer County Child Advocacy Center, Crossroads Safehouse, Education and Life Training Center, Harmony House, La Familia, Matthews House, Murphy Center for Hope, Partners Mentoring Youth, and more.
- The Fund promotes social sustainability by enabling low-income families and youth to add their voices to Fort Collins's vibrant community and realize their potential through cultural experiences that generate positive memories, strengthen family bonds, and support active community engagement.

#### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$60,000

#### **Scalability and explanation**

A reduction to funds for this program will necessarily result in fewer low-income families and children served by this program.

#### **Links to Further Details:**

- <http://www.fcmod.org>
- <https://www.psdsschools.org/node/5295>
- <http://aam-us.org/about-museums/museum-facts>
- <http://educationnext.org/the-educational-value-of-field-trips/>
- <https://www.imls.gov/assets/1/AssetManager/GrowingYoungMinds.pdf>

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



**Offer 56.10: ENHANCEMENT: Scholarship Fund for Low Income - Museum Families**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: In 2015, the Fund served over 7,500 family members. The need is anticipated to grow over 10,000 in 2016. As the population increases, so does need from low-income families for supportive learning environments. By providing equal access, families realize no barriers to their participation. The key tenet is that all people feel involved and invested in the museum, because this is their museum.
- HPG 7.5 - Broaden methods of public engagement to reach all segments of the community by giving additional consideration to diverse backgrounds, languages and needs: The Fund uses its comprehensive partnership network and bilingual marketing to directly reach families who may experience barriers of access due to socioeconomic status, criminal record, and/or language ability. Actively engaging and inspiring youth encourages their participation within families and communities, which promotes future co-creation as volunteers and community leaders.
- NLSH 1.2 - Leverage and improve collaboration with other agencies to address homelessness, poverty issues and other high priority human service needs: The Fund maximizes direct benefit to families by partnering with over 15 social service agencies, 2 school districts, and both colleges in Fort Collins. These partners serve families living in poverty, including families experiencing homelessness or the justice system. Our joint efforts align with the City's Social Sustainability goals by addressing families' physical, social, and cultural needs.

**Performance Metrics**

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

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

- Not applicable

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

Clarified the scope of the current program and need for consistent funding.

**Offer Profile**

Offer Owner: JStilwell  
Lead Department: Cultural Services



**56.10: ENHANCEMENT: Scholarship Fund for Low Income - Museum Families**

**Enhancement to Programs and Services**

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
574000 - Grants		50,000	60,000	20.0%
	<b>570000 - Other</b>	<b>50,000</b>	<b>60,000</b>	<b>20.0%</b>
	<b>Total Expenses</b>	<b>50,000</b>	<b>60,000</b>	<b>20.0%</b>
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	50,000	60,000	20.0%
	<b>Funding Source Total</b>	<b>50,000</b>	<b>60,000</b>	<b>20.0%</b>



**Offer 56.11: ENHANCEMENT: .5 FTE - Education Outreach at Lincoln Center**

2017: \$48,162 and 0.50 FTE, 0.00 Hourly FTE

2018: \$56,023 and 0.50 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will support arts and culture community and educational outreach initiatives by the Lincoln Center, and develop new revenue streams in the form of grants and sponsorships.

This offer requests a 0.5 FTE Outreach Coordinator, and associated activity costs for opportunities such as:

- Artists going into the schools to perform and actively engage students, connecting with children who do not have access to arts and culture
- Hosting children and their families at the Lincoln Center for performances for nominal or no fee
- Teacher workshops and trainings on incorporating arts across academic disciplines
- Working with local artists to enable them to work with at-risk communities
- Enabling the Lincoln Center to act as a “Cultural Ambassador” for the City of Fort Collins, producing pop-up events for local businesses, healthcare providers, and other community groups

As the regional leader in cultural programming, the Lincoln Center is uniquely positioned to increase the accessibility of arts and culture to our community. The Lincoln Center brings dozens of experiences each season with incredibly talented performing and visual artists who are often trained to provide outreach activities that our community may not have access to otherwise. Research shows that exposure to and participation in cultural experiences results in increased confidence and self-esteem, greater problem solving skillsets, and increased testing scores in children. By hiring a coordinator we can build the relationships as well as acquire grants and other funding to sustain these activities. The Lincoln Center has no development staff to mine the wealth of grants, sponsorships, and other funds that exist to support these types of activities. It is projected that funding this offer at 0.5 FTE will result in an influx of revenue in these forms that will more than offset the investment, with a preliminary revenue projection of \$40,000 in year one.

This Offer supports the following Strategic Objectives:

- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity

**Additional Information**



**Offer 56.11: ENHANCEMENT: .5 FTE - Education Outreach at Lincoln Center**

- In spite of being the regional leader in arts and culture, the Lincoln Center has not dedicated any personnel to developing funding for our programs through granting and sponsorships. Funding this offer will allow the Lincoln Center to concentrate on building a new revenue stream to fund its existing outreach programs as well as build innovative new frameworks.
- Builds on a long history of bringing students to the Lincoln Center for one performance experience each year. Although the program has been successful, there are far more opportunities to engage 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 to their stay.
- Expands existing partnerships with local arts organizations that can also provide high-quality, on-going outreach opportunities. The addition of this staff position would greatly enhance our ability to effectively and efficiently coordinate and provide these services. This position would also act in a development capacity to create sustainable funding.
- Expands existing partnerships with local arts organizations that can also provide high-quality, on-going outreach opportunities. The addition of this staff position would greatly enhance our ability to effectively and efficiently coordinate and provide these services. This position would also act in a development capacity to create sustainable funding.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$48,162

**Scalability and explanation**

This offer can be reduced by \$15,000.00. This money is earmarked for programming in our initial budget offer, but this money could be raised from external sources if the 0.5 FTE is funded.

**Links to Further Details:**

- <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 2.2 - 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.



**Offer 56.11: ENHANCEMENT: .5 FTE - Education Outreach at Lincoln Center**

- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations: Funding this offer would allow the Lincoln Center to leverage its relationships with a myriad of community arts presenters to create long lasting, impactful programs to reach community members who would not receive these benefits otherwise. It would clearly define the Lincoln Center as the leader in cultural experience for our community and advance economic opportunity for our local artists.
- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: 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.

**Performance Metrics**

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

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

- Not applicable

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

Adjustments to Narrative and a change in FTE from .75 to 0.5.

**Offer Profile**

Offer Owner: JStilwell  
Lead Department: Cultural Services



**56.11: ENHANCEMENT: .5 FTE - Education Outreach at Lincoln Center**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	0.50	0.50	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	22,045	27,115	23.0%	
512000 - Benefits	11,117	13,908	25.1%	
<b>510000 - Personnel Services</b>	<b>33,162</b>	<b>41,023</b>	<b>23.7%</b>	
559000 - Other Supplies	15,000	15,000	- %	
<b>550000 - Supplies</b>	<b>15,000</b>	<b>15,000</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>48,162</b>	<b>56,023</b>	<b>16.3%</b>	
<b>Funding Sources</b>				
100-General Fund: One-time Revenue	One-Time Restricted	48,162	56,023	16.3%
<b>Funding Source Total</b>		<b>48,162</b>	<b>56,023</b>	<b>16.3%</b>



**Offer 56.12: ENHANCEMENT: New Cultural Plan**

2017: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$75,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will replace the 2008 Cultural Plan with a new plan envisioning the next 10 years. It will also update the cultural facilities plan, specifically the feasibility of a new 1800 – 2000 seat performing arts center. The new Cultural Plan will support the Emerging BFO Council Priority for arts district visioning and innovation as part of the planning process.

The new Cultural Plan will be completed through consultant services, staff support, and significant community engagement. Consultants will add specialized expertise in creative, economic, and cultural analysis; facilitate community engagement; use artistic illustration to capture and convey key concepts; understand best practices; expand production capacity; and bring an objective outside perspective. Community engagement will be crucial to the process. A wide spectrum of stakeholders will be included as well as staff from Cultural Services, Economic Health, and, if funded, the Creative Industries Director.

The 2008 Cultural Plan was the first cultural plan for our community and scheduled to be renewed after 10 years. The new plan is expected to take 12-18 months to complete over 2017 and 2018. Since the first plan was written, the community has grown and new amenities and venues have come on-line. The economic impact of arts and culture has been touted and quantified and the creative industry identified as the 5th largest sector in the state. These transformative changes have led to new issues and opportunities, from creative workforce development and start-ups to a new performing arts center. The new Cultural Plan is needed to address challenges and opportunities, and provide a road map for supporting and promoting arts and culture in our community.

Because we had a plan, other planning efforts incorporated arts and culture, including City Plan and the Downtown Plan.

This Offer supports the following Strategic Objectives:

- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- ECON 3.6 - Enhance the economic vitality of our community

**Additional Information**





### **Offer 56.12: ENHANCEMENT: New Cultural Plan**

- The 2008 Cultural Plan provided goals and objectives to focus and guide the work within the cultural sector. Its vision “To identify Fort Collins as a uniquely creative community and a destination for arts, culture, and science that enriches the lives of our citizens and visitors, and serves as an economic engine” has helped coalesce the direction of arts and culture in Fort Collins.
- The 2008 Cultural Plan included a Cultural Facilities Plan that had a broader 30 year outlook. This plan will also be updated, with a specific emphasis on the recommendation to build a new 1800 -2000 seat performing arts center. The feasibility of this facility will be evaluated against current market conditions, updated trends, and revised, if needed.
- Arts and culture is included in several City plans including City Plan, Downtown Plan, and Economic Health Strategic Plan. The Cultural Plan becomes a defining document for arts and culture in City planning and strategizes how best to employ the creative sector to benefit our community.
- This offer is not associated with a specified metric as it will be a planning document to guide arts and culture development within the City organization and potentially in the community. Future metrics will be assigned to projects and work undertaken based on the plan.

#### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

#### **Scalability and explanation**

Reductions to funding would have significant impacts on the extent and depth of the plan, community engagement, and the quality of final deliverables. The timeline would also be affected.

#### **Links to Further Details:**

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

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

- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations: Through the development of the Cultural Plan, the City's role in culture and arts will be clearly defined and include strategic objectives to support and promote arts and culture. The planning process will involve citizens and organizations, and leverage partnership opportunities to achieve plan goals.
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer recognizes the high value placed on arts and culture as one of our community's defining characteristics and the importance of having a Cultural Plan to guide our efforts in meeting the needs of our growing community.
- ECON 3.6 - Enhance the economic vitality of our community: Economic impact of the arts in Fort Collins is estimated at nearly \$20 million annually (2010 – Americans for the Arts). This offer provides the road map to continued vibrancy and economic growth of Fort Collins.



***Offer 56.12: ENHANCEMENT: New Cultural Plan***

**Performance Metrics**

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

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

- Not applicable

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

Provided more detail regarding the 2008 Cultural Plan.

**Offer Profile**

Offer Owner: JStilwell

Lead Department: Cultural Services



**56.12: ENHANCEMENT: New Cultural Plan**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
521000 - Professional & Technical	75,000	75,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>75,000</b>	<b>75,000</b>	- %
<b>Total Expenses</b>	<b>75,000</b>	<b>75,000</b>	- %
<b>Funding Sources</b>			
100-General Fund: One-time Revenue	75,000	75,000	- %
One-Time Restricted			
<b>Funding Source Total</b>	<b>75,000</b>	<b>75,000</b>	- %



### **Offer 56.13: ENHANCEMENT: Gardens Equipment Purchase**

2017: \$58,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this Offer will purchase a Bobcat 5600 Toolcat with attachments for long-term maintenance of The Gardens on Spring Creek.

In 2017, The Gardens will complete its largest expansion to date which will add five acres of new gardens and in 2018, the completion of the Visitor's Center. This expansion will complete The Gardens Master Plan and double the acreage of the current facility. The multi-use Toolcat will be used to transport materials around the 12-acre site, safely lift heavy items onsite, and remove snow from major pathways around the facility.

We plan to purchase the bucket, forklift, and broom attachments. Parks owns several of the Toolcats and we will be able to share attachments, if necessary.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- HPG 7.1 - Provide world-class services that meet the needs of the community
- HPG 7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness

#### **Additional Information**

- This Offer is funded by Gardens Reserves. A \$16,000 discount is provided by Bobcat.
- The 5600 Toolcat offers the most power and flexibility for this type of equipment allowing The Gardens to invest in one machine with multiple attachments versus several machines that specialize in one task and must be stored in a very limited space. We will be able to share attachments with the Parks Department.

#### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

#### **Scalability and explanation**

This offer is minimally scalable. The base piece of equipment is \$52,000. Attachments are the remaining costs for the equipment.

#### **Links to Further Details:**



**Offer 56.13: ENHANCEMENT: Gardens Equipment Purchase**

- Not applicable

**Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: The Toolcat will allow Gardens staff to efficiently maintain its landscapes to botanic garden standards. Meeting these standards is essential to meeting the expectations of the public.
- HPG 7.1 - Provide world-class services that meet the needs of the community: The 5600 Toolcat will create greater efficiencies for The Gardens staff in maintaining 12 acres of gardens. We will be able to share attachments with the Parks Department as needed. In addition Parks staff will no longer need to deliver and remove equipment throughout the year as The Gardens does not have DOT certified equipment for hauling.
- HPG 7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness: The Toolcat will allow staff to complete tasks in a safe manner such as the lifting and hauling of soil, rock, and plant material. In addition, it will allow staff to properly maintain pathways in inclement weather ensuring the safety of The Gardens' visitors. Staff currently uses signs to warn patrons of the risk of icy pathways.

**Performance Metrics**

- CR 4. Gardens on Spring Creek - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91372>

**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

**Offer Profile**

Offer Owner: JStilwell

Lead Department: Cultural Services



**56.13: ENHANCEMENT: Gardens Equipment Purchase**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
569000 - Other Capital Outlay	58,000	-	- %
<b>560000 - Capital Outlay</b>	<b>58,000</b>	-	- %
<b>Total Expenses</b>	<b>58,000</b>	-	- %
<b>Funding Sources</b>			
100-General Fund: Gardens on Spring Creek Reserve (351175) Reserve	58,000	-	- %
<b>Funding Source Total</b>	<b>58,000</b>	-	- %



***Offer 56.14: ENHANCEMENT: Community Capital Improvement Program - Visitor Center Expansion - Gardens***

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$2,185,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this Offer will complete the Visitor’s Center at the Gardens on Spring Creek through the Building on Basics Capital Tax Renewal (BOB II).

The Visitor’s Center currently contains a production greenhouse, Evelyn Clark Classroom, a lobby and offices. The envisioned building adds a conservatory, community meeting room, and expanded lobby and gift shop. These additions will double the square footage of the facility.

**Conservatory**

The conservatory will feature a year-round green space -- something not found in Northern Colorado. Having year-round green space will expand our educational opportunities, broaden our appeal, and promote our mission while enhancing our community’s quality of life. The Gardens is currently in negotiations with the Butterfly Pavilion in Westminster to create a partnership for the North American Butterfly House to be operated in the conservatory. This partnership will be the first of it's kind between a Denver-Metro cultural facility and a northern Colorado cultural facility.

**Community Meeting Room**

A large meeting room will allow for more lecture classes to happen simultaneously with hands on classes in the Evelyn Clark Classroom. The meeting room will seat up to 100 and can be divided into two rooms. It will also generate revenue as an affordable rental space for community groups.

**Lobby & Gift Shop**

The expanded lobby and gift shop will enhance customer service with engaging educational displays, customized services, and a multitude of gardening resources and naturally inspired gift-items for visitors.

This Offer supports the following Strategic Objectives:

- ENV 4.3 - Engage citizens in ways to educate and encourage behaviors toward more sustainable living practices
- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems

**Additional Information**



### **Offer 56.14: ENHANCEMENT: Community Capital Improvement Program - Visitor Center Expansion - Gardens**

- The Gardens currently provides over 65,000 annual visitors the opportunity to enjoy beautiful and inspirational gardens, education programs for youth and adults, special events throughout the year, and volunteer opportunities for all ages. When completed, The Gardens anticipates seeing 100,000 visitors annually - similar to the Fort Collins Museum of Discovery.
- The estimated cost of the building completion is \$3 million. The Friends of the Gardens on Spring Creek Board of Directors is working with The Gardens Director to raise \$1 million to match the City's \$2 million provided through recently approved Community Capital Improvement Program.
- Completing the Master Plan will allow the Gardens on Spring Creek to generate enough revenue to move from a small garden (budgets of \$1 million or less) to a medium garden (budgets of between \$1 and \$2.5 million). This should make The Gardens the second largest botanic garden in the state in terms of revenue and attendance.

#### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

#### **Scalability and explanation**

It is not possible to scale this offer. The Visitor's Center was scaled in half when originally constructed. Given the current design and site constraints, it is not possible to only partially build one section of the building.

#### **Links to Further Details:**

- <http://www.fcgov.com/gardens/about-us/the-project/phase-2>

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

- ENV 4.3 - Engage citizens in ways to educate and encourage behaviors toward more sustainable living practices: The new conservatory and community meeting room will provide expanded opportunities for educating the public about sustainable horticulture practices.
- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery: Completion of the Visitor's Center allows for new and expanded revenue sources for The Gardens including: admission, new rental spaces, more education programs, and expanded gift shop space.
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: The Gardens provides a unique sense of place in the center of our community. The completion of the Visitor's Center will provide year round interest and programming at our botanic garden.

#### **Performance Metrics**





***Offer 56.14: ENHANCEMENT: Community Capital Improvement Program - Visitor Center Expansion - Gardens***

- CR 4. Gardens on Spring Creek - Total Cumulative Participation

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6278&object=measure&objectID=91372>

**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 about Butterfly Pavilion and future status compared to regional gardens.

**Offer Profile**

Offer Owner: JStilwell

Lead Department: Cultural Services



**56.14: ENHANCEMENT: Community Capital Improvement Program - Visitor Center Expansion - Gardens**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
569000 - Other Capital Outlay	-	2,163,150	- %
<b>560000 - Capital Outlay</b>	-	<b>2,163,150</b>	- %
591000 - Transfers to Funds	-	21,850	- %
<b>590000 - Transfers Out</b>	-	<b>21,850</b>	- %
<b>Total Expenses</b>	-	<b>2,185,000</b>	- %
<b>Funding Sources</b>			
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	-	2,185,000	- %
<b>Funding Source Total</b>	-	<b>2,185,000</b>	- %



**Offer 56.15: ENHANCEMENT: Traffic Signal Cabinet Art**

2017: \$15,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$15,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will provide resources for selected local artists to paint traffic signal cabinets in the downtown area. Traffic signal cabinets are located at every signalized intersection in Fort Collins. Cabinets in the downtown area have been noted as eyesores that stand out in the downtown streetscape. In 2015, the traffic signal cabinet at College/Mountain was selected and painted through the Art in Public Places (APP) program and funded as a one-time project through Transportation. This offer would provide funding to paint other cabinets in the downtown area.

In discussions with APP staff, it would be possible to paint about 10 cabinet murals per year. This proposed two-year program would thus result in painted murals on 20 cabinets in the downtown area. That would cover all of the signalized intersections on College from Mulberry to Jefferson (6), on Mason from Laurel to Laporte (6), on Howes from Laurel to Laporte (7) and the cabinet at Walnut/Mountain.

This offer supports the following Strategic Objectives:

CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations.

This Offer supports the following Strategic Objectives:

- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations

**Additional Information**

- Cabinet Art is a highly visible and relatively inexpensive way to provide aesthetic improvements to the downtown area.
- The project leverages existing infrastructure to create a greater sense of place, connection to the community, livability, energy and love for our downtown area.
- Cabinet art is a collaboration opportunity among the City, local artists, and residents/visitors and business owners.

**Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

**Scalability and explanation**



***Offer 56.15: ENHANCEMENT: Traffic Signal Cabinet Art***

The offer is scalable as the number of cabinets included per year can be adjusted. However, the number of cabinets recommended per year (10) is about what the AIPP staff believes can be completed with existing organizational staff, and doing much less than 10 would lead to inefficiencies.

**Links to Further Details:**

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

**Linkage to Strategic Objectives**

- CR 2.6 - Develop a clear strategic description of the City's role in culture and arts while leveraging partnerships with other community organizations: Traffic cabinet art is consistent with other art projects to paint electrical transformers in various locations that has been occurring for over ten years. It supports the goal to support and promote the arts and encourage cultural development, recognizing that artistic opportunities are essential to a vibrant and creative community.

**Performance Metrics**

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

**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

**Offer Profile**

Offer Owner: SARagon

Lead Department: Cultural Services



**56.15: ENHANCEMENT: Traffic Signal Cabinet Art**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
529000 - Other Prof & Tech Services	15,000	15,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>15,000</b>	<b>15,000</b>	- %
<b>Total Expenses</b>	<b>15,000</b>	<b>15,000</b>	- %
<b>Funding Sources</b>			
100-General Fund: One-time Revenue	One-Time Restricted 15,000	15,000	- %
<b>Funding Source Total</b>	<b>15,000</b>	<b>15,000</b>	- %



## **Offer 65.1: Ice & Aquatics**

2017: \$2,350,383 and 9.00 FTE, 42.97 Hourly FTE

2018: \$2,392,234 and 9.00 FTE, 42.95 Hourly FTE

### **Offer Summary**

Funding this Offer will support 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. This area also manages and coordinates recreational programming including: swimming lessons, lifeguard training, public swimming, Poudre School District 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 2015 Ice and Aquatics recorded 235,000 program participants with more than 850 classes offered. The Ice and Aquatics area provides several local and regional organizations access to pools and ice rinks. Partners include: PSD, Colorado State University, regional swim teams, Figure Skating Club, Ice Hockey Clubs and more.

Recreation staff in Ice and Aquatics provide 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.
- Addressing Climate Action Plan goals through implementation of policies regarding Air Quality Procedures and Extreme Heat.
- Encouraging healthy lifestyles by providing access to high quality recreational programs and facilities.

This Offer supports the following Strategic Objectives:

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems

### **Additional Information**

- 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.



### **Offer 65.1: Ice & Aquatics**

- 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.
- \$443,507 Keep Fort Collins Great (KFCG) funding is included in this Offer for 2017 and \$453.231 in 2018 supporting programs and operations of Mulberry Pool and Senior Center Pool. \$25,000 is planned to be spent from Recreation Special Revenue Reserve, assigned for ice and aquatic purposes.

#### **Links to Further Details:**

- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)
- [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)
- [www.colorado.gov/airquality/air\\_quality.aspx](http://www.colorado.gov/airquality/air_quality.aspx)

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

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Recreation's Vision Statement is to provide "World-class recreation services which inspire people to lead engaged, healthy lives."
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: Recreation offers reduced fees on facility passes and activity registrations for qualified low-income residents.
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: These facilities provide a cornerstone of recreation amenities found in Fort Collins.

#### **Improvements & Efficiencies**

- Operational Plan: Developed Recreation Department Vision, Mission, and Organizational Priorities supporting City of Fort Collins Strategic Objectives and Vision, Mission, Values.
- Aquatics Safety Training: Increased number of safety training sessions required for all aquatics staff from quarterly basis to monthly.
- Implemented Recreation Supervisors and Coordinators bi-monthly meetings: Goal is to enhance collaboration, team building, and cascading communication throughout the department.



### **Offer 65.1: Ice & Aquatics**

- 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.

#### **Performance Metrics**

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

#### **Personnel Changes**

- Front Desk Safety: This Offer includes an increase of 0.53 in hourly staff to provide additional coverage when closing facilities for the night.

#### **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**

Included Climate Action Plan information in Summary.

#### **Offer Profile**

Offer Owner: JSaeger

Lead Department: Recreation





**65.1: Ice & Aquatics**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	9.00	9.00	- %
<b>Hourly (FTE)</b>	42.97	42.95	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,759,200	1,784,778	1.5%
512000 - Benefits	348,450	357,827	2.7%
519000 - Other Personnel Costs	(14,783)	(14,783)	- %
<b>510000 - Personnel Services</b>	<b>2,092,867</b>	<b>2,127,822</b>	<b>1.7%</b>
521000 - Professional & Technical	8,100	8,100	- %
529000 - Other Prof & Tech Services	1,500	2,000	33.3%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>9,600</b>	<b>10,100</b>	<b>5.2%</b>
533000 - Repair & Maintenance Services	63,123	66,463	5.3%
534000 - Rental Services	5,500	5,500	- %
<b>530000 - Purchased Property Services</b>	<b>68,623</b>	<b>71,963</b>	<b>4.9%</b>
542000 - Communication Services	25,880	25,880	- %
543000 - Internal Admin Services	554	573	3.4%
544000 - Employee Travel	600	650	8.3%
549000 - Other Purchased Services	5,654	6,054	7.1%
<b>540000 - Other Purchased Services</b>	<b>32,688</b>	<b>33,157</b>	<b>1.4%</b>
551000 - Vehicle & Equipment Supplies	8,037	8,842	10.0%
552000 - Land & Building Maint Supplies	8,250	9,350	13.3%
555000 - Office & Related Supplies	11,600	10,300	-11.2%
556000 - Health & Safety Supplies	8,150	8,050	-1.2%
558000 - Chemical Supplies	700	700	- %
559000 - Other Supplies	109,868	111,950	1.9%
<b>550000 - Supplies</b>	<b>146,605</b>	<b>149,192</b>	<b>1.8%</b>
<b>Total Expenses</b>	<b>2,350,383</b>	<b>2,392,234</b>	<b>1.8%</b>

## Culture and Recreation



---

### Funding Sources

254-KFCG Fund: Parks & Recreation	Ongoing Restricted	443,507	453,231	2.2%
274-Recreation Fund: Ongoing Revenue	Ongoing	1,881,876	1,914,003	1.7%
274-Recreation Fund: Reserves	Reserve	25,000	25,000	- %
<b>Funding Source Total</b>		<b>2,350,383</b>	<b>2,392,234</b>	<b>1.8%</b>



## ***Offer 65.2: Recreation Activities and Programs***

2017: \$4,842,195 and 23.25 FTE, 50.54 Hourly FTE

2018: \$4,993,903 and 23.25 FTE, 51.00 Hourly FTE

### **Offer Summary**

Funding this Offer will provide for Recreation programs, operations, and staff. Recreation provides a variety of programs that helps the community lead enriched and healthy lives. Recreation directly influences the amount of programs offered by determining the recreational needs of the community and developing programs that appeal to the community. Offering a wide range of popular programs is a hallmark of 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 for all ages, early childhood activities, art, dance, adult/seniors programs and social activities, and outdoor recreation. 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 area provided recreational opportunities to 403,000 participants in 2015 and over 4,600 classes were offered. Over 890,000 visits were recorded at these facilities in 2015.

This Offer provides:

- Management and 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 community organizations to provide recreational opportunities, facilities, and programs.
- Providing safe, positive and life-enriching recreational opportunities.
- Addressing Climate Action Plan goals through implementation of policies regarding Air Quality Procedures and Extreme Heat.
- 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.

This Offer supports the following Strategic Objectives:

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- HPG 7.1 - Provide world-class services that meet the needs of the community

### **Additional Information**



### ***Offer 65.2: Recreation Activities and Programs***

- Key Recreation Facilities: The Farm, Northside Aztlan Community Center, Pottery Studio, Rolland Moore Racquet Facility, Foothills Activity Center, and Club Tico.  
Program area focus: Sports, fitness, education/enrichment, child development, arts & crafts, adult programs, and outdoor recreation opportunities.
- Community Partnerships: Poudre School District, Colorado State University, local and regional health care providers, local and regional businesses and non-profit organizations.
- 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.
- KFCG funding of \$933,157 in 2017 and \$965,140 in 2018 included in this Offer supports programs and operations at Northside Aztlan Community Center, Senior Center, and Adaptive Recreation Opportunities.

#### **Links to Further Details:**

- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)
- [www.colorado.gov/airquality/air\\_quality.aspx](http://www.colorado.gov/airquality/air_quality.aspx)
- [www.fcgov.com/weather](http://www.fcgov.com/weather)

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

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Recreation's Vision Statement is to provide "World-class recreation services which inspire people to lead engaged, healthy lives."
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: Recreation offers reduced fees on facility passes and activity registrations for qualified low-income residents.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Recreation's Mission is "Fostering health and well-being through diverse and inclusive recreation opportunities, sustainable planning, and community partnerships".

#### **Improvements & Efficiencies**

- Operational Plan: Developed Recreation Department Vision, Mission, and Organizational Priorities supporting City of Fort Collins Strategic Objectives and Vision, Mission, Values.
- 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.



## ***Offer 65.2: Recreation Activities and Programs***

- Implemented Recreation Supervisors and Coordinators bi-monthly meetings: Goal is to enhance collaboration, team building, and cascading communication throughout the department.

### **Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91447>
- CR 27. Accommodation hours - Adaptive Recreation Opportunities  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91449>
- CR 92. Volunteer Hours - All Recreation Facilities  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=178456>

### **Personnel Changes**

- Front Desk Safety: This Offer includes an increase of 0.88 in hourly staff to provide additional coverage when closing facilities for the night.

### **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**

A reduction of .5 FTE Hourly in Northside Programs was made in response to a lowering of the projected available KFCG funds.

Funding source adjustments have been made, reducing the amount requested from the General Fund in 2017 by \$609,092 in this Offer and shifting \$331,476 to Offer 65.3 for Recreation Administration to better align with General Fund requests in prior BFO On-Going Offers. 2018 General Fund request has been reduced by \$631,440 with \$451,953 shifted to Offer 65.3.

### **Offer Profile**

Offer Owner: JSaeger

Lead Department: Recreation



**65.2: Recreation Activities and Programs**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	23.25	23.25	- %
<b>Hourly (FTE)</b>	50.54	51.00	0.9%
<b>Expenses</b>			
511000 - Salaries & Wages	2,646,144	2,722,268	2.9%
512000 - Benefits	658,009	681,836	3.6%
519000 - Other Personnel Costs	(36,004)	(36,004)	- %
<b>510000 - Personnel Services</b>	<b>3,268,149</b>	<b>3,368,100</b>	<b>3.1%</b>
521000 - Professional & Technical	674,726	705,475	4.6%
522000 - Governmental Services	200	210	5.0%
529000 - Other Prof & Tech Services	11,000	11,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>685,926</b>	<b>716,685</b>	<b>4.5%</b>
531000 - Utility Services	4,385	4,385	- %
533000 - Repair & Maintenance Services	87,667	90,526	3.3%
534000 - Rental Services	86,950	88,050	1.3%
<b>530000 - Purchased Property Services</b>	<b>179,002</b>	<b>182,961</b>	<b>2.2%</b>
541000 - Insurance	4,000	4,000	- %
542000 - Communication Services	56,746	57,216	0.8%
543000 - Internal Admin Services	1,731	1,793	3.6%
544000 - Employee Travel	8,617	9,072	5.3%
549000 - Other Purchased Services	154,716	165,502	7.0%
<b>540000 - Other Purchased Services</b>	<b>225,810</b>	<b>237,583</b>	<b>5.2%</b>
551000 - Vehicle & Equipment Supplies	16,725	18,397	10.0%
552000 - Land & Building Maint Supplies	18,250	18,600	1.9%
555000 - Office & Related Supplies	29,150	28,450	-2.4%
556000 - Health & Safety Supplies	5,400	5,650	4.6%
559000 - Other Supplies	404,783	408,477	0.9%
<b>550000 - Supplies</b>	<b>474,308</b>	<b>479,574</b>	<b>1.1%</b>
574000 - Grants	9,000	9,000	- %
<b>570000 - Other</b>	<b>9,000</b>	<b>9,000</b>	<b>- %</b>
<b>Total Expenses</b>	<b>4,842,195</b>	<b>4,993,903</b>	<b>3.1%</b>

## Culture and Recreation



### Funding Sources

254-KFCG Fund: Parks & Recreation	Ongoing Restricted	789,061	918,187	16.4%
254-KFCG Fund: Parks & Recreation Reserves & One-Time Use Tax	Reserve	139,643	42,500	-69.6%
274-Recreation Fund: BOB O&M	Ongoing Restricted	50,000	50,000	- %
274-Recreation Fund: Ongoing Revenue	Ongoing	3,854,491	3,974,216	3.1%
274-Recreation Fund: Reserves	Reserve	9,000	9,000	- %
<b>Funding Source Total</b>		<b>4,842,195</b>	<b>4,993,903</b>	<b>3.1%</b>



### **Offer 65.3: Recreation Administration and Communication Services**

2017: \$1,262,624 and 7.00 FTE, 0.50 Hourly FTE

2018: \$1,293,285 and 7.00 FTE, 0.50 Hourly FTE

#### **Offer Summary**

Funding this Offer supports the Recreation Department's administration, finance, customer service and communications services and resources. Recreation Administration includes the Recreation Director, Financial Analyst, customer service supervisor and communications staff. This offer contains key staff members that manage critical aspects of the department's operations. Administration, finance, customer service and communications provide the department important direction that assures 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 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 to 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, 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.
- Recruits, hires and trains high quality recreation employees that provide recreational opportunities to all community members regardless of age or abilities

This Offer supports the following Strategic Objectives:

- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- HPG 7.1 - Provide world-class services that meet the needs of the community

#### **Additional Information**





### ***Offer 65.3: Recreation Administration and Communication Services***

- Direction and Management: Establishes direction of the department; builds policies; creates and monitors department-wide projects. Implements department-wide policies including fee and pass policy, customer service plan, partnerships, financial strategy.
- Accounting and Financial Reporting: Reports, accounting, budget, accounts receivable, grant administration, training, process improvement, internal controls, management of RecTrac database.
- Communications and Public Relations: Publishing of the "Recreator"; media relations and crisis communication; social media and online communications; advertising and marketing communications; graphic design; community outreach.
- Customer Service: Management of the entire customer service team at all locations.
- Low-income scholarship funding is included in this Offer, providing recreational program access to a population who may be financially unable to participate otherwise. This scholarship program is well utilized and serves as a positive life-enriching experience for Fort Collins families. In 2015 3,746 youth enrollments received scholarship funding.

#### **Links to Further Details:**

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

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

- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery: Recreation leadership continually monitors and adjusts strategies to successfully meet this objective.
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: Recreation offers reduced fees on facility passes and activity registrations for qualified low-income residents.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Recreation's Mission is "Fostering health and well-being through diverse and inclusive recreation opportunities, sustainable planning, and community partnerships".

#### **Improvements & Efficiencies**

- Operational Plan: Developed Recreation Department Vision, Mission, and Organizational Priorities supporting City of Fort Collins Strategic Objectives and Vision, Mission, Values.
- 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.



**Offer 65.3: Recreation Administration and Communication Services**

- Implemented Recreation Supervisors and Coordinators bi-monthly meetings: Goal is to enhance collaboration, team building, and cascading communication throughout the department.
- Created tools and methods for staff to submit recommendations to team that lead to operational enhancements and improvements.
- "Telling our story": Annual report published for public outreach and on-line.

**Performance Metrics**

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

**Personnel Changes**

- No changes.

**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**

Funding Sources have been adjusted in this Offer to better align with the previous BFO cycle, shifting the General Fund subsidy from reductions made in Offer 65.2. \$331,476 in 2017 and \$451,953 in 2018. The increase in General Fund in 2018 is due to a reduction of the projected KFCG availability to support reduced fee scholarships.

**Offer Profile**

Offer Owner: JSaeger  
Lead Department: Recreation



**65.3: Recreation Administration and Communication Services**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	7.00	7.00	- %
<b>Hourly (FTE)</b>	0.50	0.50	- %
<b>Expenses</b>			
511000 - Salaries & Wages	451,471	462,571	2.5%
512000 - Benefits	187,029	192,711	3.0%
519000 - Other Personnel Costs	(11,613)	(11,613)	- %
<b>510000 - Personnel Services</b>	<b>626,887</b>	<b>643,669</b>	<b>2.7%</b>
521000 - Professional & Technical	108,043	108,293	0.2%
529000 - Other Prof & Tech Services	7,890	8,087	2.5%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>115,933</b>	<b>116,380</b>	<b>0.4%</b>
532000 - Cleaning Services	250	250	- %
533000 - Repair & Maintenance Services	14,099	14,661	4.0%
534000 - Rental Services	3,500	3,500	- %
<b>530000 - Purchased Property Services</b>	<b>17,849</b>	<b>18,411</b>	<b>3.1%</b>
541000 - Insurance	46,550	47,946	3.0%
542000 - Communication Services	10,880	10,900	0.2%
543000 - Internal Admin Services	500	518	3.6%
544000 - Employee Travel	28,200	29,230	3.7%
549000 - Other Purchased Services	98,725	101,725	3.0%
<b>540000 - Other Purchased Services</b>	<b>184,855</b>	<b>190,319</b>	<b>3.0%</b>
555000 - Office & Related Supplies	12,400	12,200	-1.6%
559000 - Other Supplies	78,650	86,100	9.5%
<b>550000 - Supplies</b>	<b>91,050</b>	<b>98,300</b>	<b>8.0%</b>
574000 - Grants	194,000	193,500	-0.3%
<b>570000 - Other</b>	<b>194,000</b>	<b>193,500</b>	<b>-0.3%</b>
591000 - Transfers to Funds	32,050	32,706	2.0%
<b>590000 - Transfers Out</b>	<b>32,050</b>	<b>32,706</b>	<b>2.0%</b>
<b>Total Expenses</b>	<b>1,262,624</b>	<b>1,293,285</b>	<b>2.4%</b>

## Culture and Recreation



---

### Funding Sources

100-General Fund: Ongoing	Ongoing	516,344	623,162	20.7%
254-KFCG Fund: Parks & Recreation	Ongoing Restricted	190,000	76,150	-59.9%
274-Recreation Fund: Ongoing Revenue	Ongoing	336,805	365,918	8.6%
274-Recreation Fund: Reserves	Reserve	219,475	228,055	3.9%
	<b>Funding Source Total</b>	<b>1,262,624</b>	<b>1,293,285</b>	<b>2.4%</b>



## ***Offer 65.5: ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement***

2017: \$81,465 and 0.00 FTE, 0.00 Hourly FTE

2018: \$119,365 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this Offer will enable needed facility improvements and replacement of aging amenities and equipment throughout the Recreation Department. EPIC Ice will receive equipment replacement and safety improvements; new fitness equipment replacements for EPIC and Northside Aztlan Community Center; sound system, AV equipment, and furniture for Club Tico; kiln and equipment replacement at the Pottery Studio.

Also included in this Offer is \$25,095 to complete vehicle purchases included in 65.7 after lowering projected available KFCG funding in 2018.

Funding for these improvements will come from Recreation Reserves.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- HPG 7.1 - Provide world-class services that meet the needs of the community

### **Additional Information**

- EPIC is one of the most heavily used Recreation facilities. Providing new equipment will improve customer's experiences and safety.
- The Pottery Studio kilns and other equipment are nearing or past their useful life and need replacement.
- Club Tico is receiving a face lift through Community Capital Improvement Program (CCIP) funding, improvements in this offer will enhance the amenities of this facility for future revenue generation through rentals and program use.
- An economic impact study is planned for 2018 to explore the feasibility of a new Sports Complex for the City of Fort Collins.
- Vehicle replacements included in Offer 65.7 will be funded in part by Recreation Reserves in this Offer.

### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.



## ***Offer 65.5: ENHANCEMENT: Recreation Facility Improvements & Equipment Replacement***

### **Scalability and explanation**

Funding is provided through Recreation Reserves, if funding is lowered then as equipment malfunctions or safety concerns block customer usage of amenities revenue income will be affected.

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Facility and equipment improvements influence customers overall experience and satisfaction with City facilities and service.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Customers place a high value on the quality and functionality of amenities found in Recreation facilities.

### **Performance Metrics**

- CR 26. Recreation total participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91448>

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

- Not applicable

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

Increased funding in 2018 from Recreation Reserves to complete vehicle purchases included in Offer 65.7 resulting from lower estimate of available KFCG Reserves.

### **Offer Profile**

Offer Owner: JSaeger

Lead Department: Recreation



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

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
521000 - Professional & Technical	-	40,000	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	-	<b>40,000</b>	- %	
555000 - Office & Related Supplies	16,000	-	- %	
559000 - Other Supplies	51,250	27,250	-46.8%	
<b>550000 - Supplies</b>	<b>67,250</b>	<b>27,250</b>	<b>-59.5%</b>	
562000 - Buildings	14,215	27,020	90.1%	
565000 - Vehicles & Equipment	-	25,095	- %	
<b>560000 - Capital Outlay</b>	<b>14,215</b>	<b>52,115</b>	<b>266.6%</b>	
<b>Total Expenses</b>	<b>81,465</b>	<b>119,365</b>	<b>46.5%</b>	
<b>Funding Sources</b>				
274-Recreation Fund: Reserves	Reserve	81,465	119,365	46.5%
<b>Funding Source Total</b>		<b>81,465</b>	<b>119,365</b>	<b>46.5%</b>



## ***Offer 65.7: KFCG ENHANCEMENT: Recreation Vehicle Replacement & Facility Improvements***

2017: \$133,600 and 0.00 FTE, 0.00 Hourly FTE

2018: \$49,905 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this Offer will utilize KFCG Reserves to make improvements to EPIC aquatic locker rooms and replace three 15 passenger vans used for recreational programs. EPIC aquatic locker rooms receive heavy use and have not been updated in 20 years. Two of the replacement vans will be located at Northside Aztlan Community Center, one van will replace the current vehicle used for Adaptive Recreation Opportunities which requires an adaptive wheelchair lift and interior safety equipment. Recreation provides many programs that utilize passenger vans to transport participants for youth day camps, social and activity excursions in the local area, and teen camps. These vans are over 10 years old and in need of replacement due to repair costs, safety, and reliability.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- HPG 7.1 - Provide world-class services that meet the needs of the community

### **Additional Information**

- This offer will support and enhance other improvements that EPIC will be undergoing in the aquatics and lobby areas.
- Northside Aztlan Community Center (NACC) focuses on youth and teen activities, day trips, and camps.
- Adaptive Recreation Opportunities (ARO) engages participants in outdoor activities including adaptive cycling, paddle boarding and kayaking, hiking, skiing and sports.
- Additional funding from Recreation Reserves for \$25,095 is included in Offer 65.5 to complete these purchases.

### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

### **Scalability and explanation**

Administration receives numerous comments each year regarding the condition of the locker rooms at EPIC, more is needed to be done to improve public perceptions. Vehicle replacements have been delayed in previous budget cycles and have now outlived their useful life.

### **Links to Further Details:**





## **Offer 65.7: KFCG ENHANCEMENT: Recreation Vehicle Replacement & Facility Improvements**

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

### **Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Transportation provides participants the opportunity to experience the amenities, parks, and natural areas found in and around Fort Collins.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Customers place a high value on the quality and functionality of amenities when participating in activities.

### **Performance Metrics**

- CR 27. Accommodation hours - Adaptive Recreation Opportunities  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91449>
- CR 38. Number of participants - Northside Aztlan Community Center  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91460>

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

- Not applicable

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

Per change in projected available KFCG Reserve funding, this Offer was reduced by \$25,095 in 2018. Offer 65.5 utilizing Recreation Reserves was increased by this amount in order to complete the vehicle replacements.

### **Offer Profile**

Offer Owner: JSaeger

Lead Department: Recreation



**65.7: KFCG ENHANCEMENT: Recreation Vehicle Replacement & Facility Improvements**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
535000 - Construction Services	68,600	-	- %	
<b>530000 - Purchased Property Services</b>	<b>68,600</b>	-	- %	
565000 - Vehicles & Equipment	65,000	49,905	-23.2%	
<b>560000 - Capital Outlay</b>	<b>65,000</b>	<b>49,905</b>	<b>-23.2%</b>	
<b>Total Expenses</b>	<b>133,600</b>	<b>49,905</b>	<b>-62.6%</b>	
<b>Funding Sources</b>				
254-KFCG Fund: Parks & Recreation Reserves & One-Time Use Tax	Reserve	133,600	49,905	-62.6%
<b>Funding Source Total</b>		<b>133,600</b>	<b>49,905</b>	<b>-62.6%</b>



**Offer 65.8: ENHANCEMENT: 1.0 FTE - Ice Program Leader**

2017: \$55,587 and 1.00 FTE, 0.00 Hourly FTE

2018: \$57,257 and 1.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will enhance the capabilities and efficiencies of Recreation's highly used ice skating programs at EPIC. The Ice program has been operating with two full-time positions for more than 20 years. Although the program has grown in revenue and participation, the staff size has remained the same. Current staffing structure includes a Recreation Supervisor and a Recreation Coordinator; both employees require additional support to create higher quality programs, increase the level of customer service, and create stronger relationships with outside organizations. In 2003 Recreation added a second sheet of ice to EPIC; this new sheet of ice has increased programming and usage by almost 50%, however staffing levels have not increased.

Additional staff will allow Recreation's Ice program to substantially increase participation and revenue. The position will help manage increased expectations and assist with long-term recreation and ice goals. Additional revenue will be generated by this position through focusing on participant retention strategies, implementing the new US Figure Skating "Skate USA" Basic Skills program, and assisting with tracking and selling available ice time.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- HPG 7.1 - Provide world-class services that meet the needs of the community

**Additional Information**

- Revenue generated will be more than position's salary/benefits.
- Energize an already successful program and drive it to the next level of excellence.
- Create a more efficient operation by better balancing increased workloads and expectations.
- Increase participation and revenue of ice related programs at EPIC.
- Increase efficiency and customer service.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$57,000



**Offer 65.8: ENHANCEMENT: 1.0 FTE - Ice Program Leader**

**Scalability and explanation**

This position may be utilized to support other Recreation projects and areas when available.

**Links to Further Details:**

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

**Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Enhanced opportunities for program participation.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Increase customer services by providing expanded program variety and supporting current programs at a higher level. Enable Ice management to focus on enhancing programs, customer service, and department revenue goals.

**Performance Metrics**

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

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

- Not applicable

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

Updated Offer Summary with types of revenue impact this position would generate.

**Offer Profile**

Offer Owner: JSaeger

Lead Department: Recreation



**65.8: ENHANCEMENT: 1.0 FTE - Ice Program Leader**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	38,435	39,396	2.5%
512000 - Benefits	17,152	17,861	4.1%
<b>510000 - Personnel Services</b>	<b>55,587</b>	<b>57,257</b>	<b>3.0%</b>
<b>Total Expenses</b>	<b>55,587</b>	<b>57,257</b>	<b>3.0%</b>
<b>Funding Sources</b>			
274-Recreation Fund: Ongoing Revenue	Ongoing 55,587	57,257	3.0%
<b>Funding Source Total</b>	<b>55,587</b>	<b>57,257</b>	<b>3.0%</b>



**Offer 65.10: ENHANCEMENT: 1.0 FTE - Publicity/Marketing Tech**

2017: \$65,706 and 1.00 FTE, 0.00 Hourly FTE

2018: \$67,632 and 1.00 FTE, 0.00 Hourly FTE

**Offer Summary**

This Offer will support the publicity and marketing needs of three areas within Community Services: Parks, Recreation, and Park Planning & Development (PPD). In past years, Recreation marketing staff (2) provided marketing and communication support solely for the Recreation department. Recently, Recreation staff has officially absorbed communications and marketing responsibilities for two additional areas (Parks & PPD) Now, Recreation staff manages communications, publicity, and marketing for all three areas even though staff size has remained the same as before. Increased projects, responsibilities and expectations from these new areas require additional support to manage workloads effectively.

Parks, Recreation, Park Planning & Development Publicity/Marketing Technician (Shared)

- Supports important communication needs of three key areas in Community Services.
- Helps the organization manage increased expectations and needs from two new departments.
- Balances workloads to reduce comp time and overtime expenses from current Recreation staff.
- This position affects community outreach, public engagement, communications and marketing needs for Parks, PPD, Recreation, Golf, Forestry and Cemeteries.
- Ensures projects from all three departments are managed effectively and on time.
- Helps maintain billing and invoicing for marketing related projects such as “Recreator”.
- Supports sponsorship and other revenue generation projects.
- Supports community research/evaluation to ensure all three departments continuously improve.

Parks, Recreation, and PPD represent three key areas in Community Services. Each area requires increased focus to better serve the community. Projects such as public outreach and engagement, media relations, marketing, and general communications are valuable to our organization as they help to positively represent services and resources to the community.

This Offer supports the following Strategic Objectives:

- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- HPG 7.1 - Provide world-class services that meet the needs of the community

**Additional Information**



**Offer 65.10: ENHANCEMENT: 1.0 FTE - Publicity/Marketing Tech**

- This position will serve 6 areas (Parks, Golf, Forestry, Cemeteries, PPD, and Recreation) within the community services area. It is anticipated that this position will be self funded through generated revenues from marketing efforts and securing sponsorships. Full time salary and benefits will be supported between Recreation revenue (50%) and Park Fees (50%).
- Community outreach and public engagement have become increasingly important in Parks, PPD and Recreation. This position will directly affect our ability to focus on community outreach and public engagement projects.
- This position will increase workflow and reduce congestion. Staff is currently operating overcapacity.
- Staff has remained the same size while taking on the responsibilities of two new departments. With increased responsibilities and expectations, additional support staff is required.
- At present, we are at risk of losing resources, missing deadlines for important projects, negatively affecting customer service, and displacing opportunities for continuous strategic advancement if we don't increase support levels.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$67,000

**Scalability and explanation**

This position's level could also be increased to a Marketing Specialist or decreased to an administrative position. However this position will be asked to work on marketing and PR related tasks.

**Links to Further Details:**

- [www.fcgov.com/parks](http://www.fcgov.com/parks)
- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)
- [www.fcgov.com/parksplanning](http://www.fcgov.com/parksplanning)
- [www.fcgov.com/golf](http://www.fcgov.com/golf)
- [www.fcgov.com/forestry](http://www.fcgov.com/forestry)
- [www.fcgov.com/cemeteries](http://www.fcgov.com/cemeteries)

**Linkage to Strategic Objectives**

- CR 2.4 - Develop effective marketing and pricing strategies and programs that drive value, attendance and cost recovery: This position will support Community Services leadership that continually monitors and adjusts strategies to successfully meet this objective.



**Offer 65.10: ENHANCEMENT: 1.0 FTE - Publicity/Marketing Tech**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Marketing and publicity directly influence the community's perception, use, and engagement of Recreation, Parks, and Park Planning.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Marketing and publicity provide high quality of service to all areas, but peak levels have been reached at current staffing level.

**Performance Metrics**

- CR 1. Recreation Programs - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6335&object=measure&objectID=91447>
- CR 5. Golf Courses - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91373>
- CR 7. Paved Trails - Cumulative Number of Visits  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6288&object=measure&objectID=91375>

**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

**Offer Profile**

Offer Owner: JSaeger  
Lead Department: Recreation





**65.10: ENHANCEMENT: 1.0 FTE - Publicity/Marketing Tech**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	47,238	48,420	2.5%
512000 - Benefits	18,468	19,212	4.0%
<b>510000 - Personnel Services</b>	<b>65,706</b>	<b>67,632</b>	<b>2.9%</b>
<b>Total Expenses</b>	<b>65,706</b>	<b>67,632</b>	<b>2.9%</b>

**Funding Sources**

100-General Fund: Park Fees	Ongoing Restricted	32,853	33,816	2.9%
274-Recreation Fund: Ongoing Revenue	Ongoing	32,853	33,816	2.9%
<b>Funding Source Total</b>		<b>65,706</b>	<b>67,632</b>	<b>2.9%</b>



***Offer 65.11: ENHANCEMENT: Poudre River Public Library District Partnership at Fort Collins Senior Center***

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$45,000 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this Offer will support a community partnership between the Recreation Department and Poudre River Library District (PRLD). The partnership will provide library services within the Fort Collins Senior Center. The Senior Center’s library book drop-off is the most utilized drop-off in the Library’s system. The Senior Center’s current library, a small section within the center, includes used books that are donated by community members. A new system within the Senior Center will increase customer service and provide visitors an opportunity to access new books supplied by the PRLD. The partnership will utilize an innovative approach to provide books to visitors of the Senior Center. A book “kiosk” will be purchased and stock will be rotated by PRLD staff. A visitor can access the books with a library card. This innovative partnership will serve a unique demographic and increase customer service.

Initial cost for the kiosk and set-up is \$45,000, on-going cost of approximately \$3,800 for annual maintenance service.

This Offer supports the following Strategic Objectives:

- HPG 7.1 - Provide world-class services that meet the needs of the community

**Additional Information**

- Community partnership between Poudre River Library district and the Recreation Department, Fort Collins Senior Center.
- Provide customers with new and rotated books conveniently located at the Senior Center.
- Provide better customer service in the Senior Center's media/library area.
- Convenient access to books for patrons.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$3,800

**Scalability and explanation**

There may be some service levels that can be adjusted.

**Links to Further Details:**

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



***Offer 65.11: ENHANCEMENT: Poudre River Public Library District Partnership at Fort Collins Senior Center***

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

**Linkage to Strategic Objectives**

- HPG 7.1 - Provide world-class services that meet the needs of the community: This offer will provide an impactful service for patrons of the Senior Center.

**Performance Metrics**

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

**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

**Offer Profile**

Offer Owner: JSaeger  
Lead Department: Recreation



**65.11: ENHANCEMENT: Poudre River Public Library District Partnership at Fort Collins Senior Center**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
565000 - Vehicles & Equipment	-	45,000	- %
<b>560000 - Capital Outlay</b>	-	<b>45,000</b>	- %
<b>Total Expenses</b>	-	<b>45,000</b>	- %
<b>Funding Sources</b>			
254-KFCG Fund: Parks & Recreation Reserves & One-Time Use Tax	-	45,000	- %
<b>Funding Source Total</b>	-	<b>45,000</b>	- %



## **Offer 65.12: ENHANCEMENT: Recreation Aquatic Safety Program**

2017: \$23,559 and 0.00 FTE, 1.03 Hourly FTE

2018: \$23,559 and 0.00 FTE, 1.03 Hourly FTE

### **Offer Summary**

Funding this Offer will increase staffing and training for the Recreation Department's Aquatic Safety program at EPIC and City Park Pool. To effectively maintain a well-trained and well-managed aquatic safety program that meets national safety standards additional staff is required. A well-trained aquatic safety staff will provide our participants a safer aquatic environment. The additional staff must be properly trained to American Red Cross (ARC) and City of Fort Collins Recreation safety standards. Staff will learn to effectively prevent and respond to water emergencies with ARC lifeguard training. Increased staff numbers will enable lifeguards to effectively practice ARC's "10/20" technique, a lifeguarding standard which requires scanning from one side of the pool to the other in 10 seconds, with the lifeguard no further than 20 seconds away from any swimmer. Recreation lifeguards will receive monthly training that will provide them with updated safety information while reviewing and practicing important skills needed to perform their jobs.

#### **Aquatics and Public Safety**

- The safety of our patrons is a priority for Recreation and the City of Fort Collins.
- A well trained staff will be more prepared to effectively prevent and respond to water emergencies.
- Increased staff will enable lifeguards to more effectively practice standardized safety procedures.
- A standardized safety training program for staff is needed to better prepare staff for water emergencies and general pool safety.

This Offer supports the following Strategic Objectives:

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- HPG 7.1 - Provide world-class services that meet the needs of the community

### **Additional Information**

- Safety is a priority for Recreation. With consistent orientation and training standards in place, a fully staffed aquatics team can provide a safe and well-maintained environment that is enjoyable and appreciated by all participants.
- Additional staff will attend 12 scheduled trainings per year.
- A properly staffed aquatics safety team will help ensure all safety standards (ARC and Recreation) are being met. With efficient scheduling, staff's shifts will not be increased.



## **Offer 65.12: ENHANCEMENT: Recreation Aquatic Safety Program**

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:  
\$24,000

### **Scalability and explanation**

Training hours may be reduced to fit available funding for KFCG supported areas (Mulberry Pool and Senior Center Pool).

### **Links to Further Details:**

- [www.redcross.org/lp/lifeguarding](http://www.redcross.org/lp/lifeguarding)
- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)
- [www.fcgov.com/planfortcollins/safety.php](http://www.fcgov.com/planfortcollins/safety.php)
- [www.fcgov.com/risk](http://www.fcgov.com/risk)

### **Linkage to Strategic Objectives**

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Provides a safe environment for all aquatic activities.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Meet or exceed American Red Cross aquatic standards.

### **Performance Metrics**

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

### **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

### **Offer Profile**

Offer Owner: JSaeger

Lead Department: Recreation



**65.12: ENHANCEMENT: Recreation Aquatic Safety Program**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	1.03	1.03	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	21,317	21,317	- %	
512000 - Benefits	2,242	2,242	- %	
<b>510000 - Personnel Services</b>	<b>23,559</b>	<b>23,559</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>23,559</b>	<b>23,559</b>	<b>- %</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	23,559	23,559	- %
<b>Funding Source Total</b>		<b>23,559</b>	<b>23,559</b>	<b>- %</b>



**Offer 65.13: KFCG ENHANCEMENT: Recreation Aquatic Safety Program**

2017: \$34,856 and 0.00 FTE, 1.55 Hourly FTE

2018: \$28,747 and 0.00 FTE, 1.28 Hourly FTE

**Offer Summary**

Funding this Offer will increase staffing and training for the Recreation Department’s Aquatic Safety program at Mulberry Pool and Senior Center Pool. To effectively maintain a well-trained and well-managed aquatic safety program that meets national safety standards additional staff is required. A well-trained aquatic safety staff will provide our participants a safer aquatic environment. The additional staff must be properly trained to American Red Cross (ARC) and City of Fort Collins Recreation safety standards. Staff will learn to effectively prevent and respond to water emergencies with ARC lifeguard training. Increased staff numbers will enable lifeguards to effectively practice ARC’s “10/20” technique, a lifeguarding standard which requires scanning from one side of the pool to the other in 10 seconds, with the lifeguard no further than 20 seconds away from any swimmer. Recreation lifeguards will receive monthly trainings that will provide them with updated safety information while reviewing and practicing important skills needed to perform their jobs.

**Aquatics and Public Safety**

- The safety of our patrons is a priority for Recreation and the City of Fort Collins.
- A well trained staff will be more prepared to effectively prevent and respond to water emergencies.
- Increased staff will enable lifeguards to more effectively practice standardized safety procedures.
- A standardized safety training program for additional staff is needed to better prepare staff for water emergencies and general pool safety.

This Offer supports the following Strategic Objectives:

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- HPG 7.1 - Provide world-class services that meet the needs of the community

**Additional Information**

- Safety is a priority for Recreation. With consistent orientation and training standards in place, a fully staffed aquatics team can provide a safe and well-maintained environment that is enjoyable and appreciated by all participants.
- Additional staff will attend 12 scheduled trainings per year.
- A properly staffed aquatics safety team will help ensure all safety standards (ARC and Recreation) are being met. With efficient scheduling, staff’s shifts will not be increased.
- Hours are slightly reduced in 2018 in order to accommodate limited available funding.





## **Offer 65.13: KFCG ENHANCEMENT: Recreation Aquatic Safety Program**

### **Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$33,000

### **Scalability and explanation**

Training hours may be reduced to fit available funding for KFCG supported areas.

### **Links to Further Details:**

- [www.redcross.org/pl/lifeguarding](http://www.redcross.org/pl/lifeguarding)
- [www.fcgov.com/recreation](http://www.fcgov.com/recreation)
- [www.fcgov.com/planfortcollins/safety.php](http://www.fcgov.com/planfortcollins/safety.php)
- [www.fcgov.com/risk](http://www.fcgov.com/risk)

### **Linkage to Strategic Objectives**

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Provides a safe environment for all aquatic activities.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Meet or exceed American Red Cross aquatic standards.

### **Performance Metrics**

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

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

- Not applicable

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

Title of Offer changed.

### **Offer Profile**

Offer Owner: JSaeger

Lead Department: Recreation



**65.13: KFCG ENHANCEMENT: Recreation Aquatic Safety Program**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	1.55	1.28	-17.4%
<b>Expenses</b>			
511000 - Salaries & Wages	31,645	26,098	-17.5%
512000 - Benefits	3,211	2,649	-17.5%
<b>510000 - Personnel Services</b>	<b>34,856</b>	<b>28,747</b>	<b>-17.5%</b>
<b>Total Expenses</b>	<b>34,856</b>	<b>28,747</b>	<b>-17.5%</b>

**Funding Sources**

254-KFCG Fund: Parks & Recreation Reserves & One-Time Use Tax	Reserve	34,856	28,747	-17.5%
<b>Funding Source Total</b>		<b>34,856</b>	<b>28,747</b>	<b>-17.5%</b>



## ***Offer 70.1: Paved Recreational Trail Development***

2017: \$1,560,293 and 1.75 FTE, 0.00 Hourly FTE

2018: \$1,300,149 and 1.75 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer will continue 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 measure of two miles of trail per 10,000 residents is maintained as the city grows, and supports an increase in the cumulative number of trail visits by providing additional trails for the community to enjoy.

This Offer supports the following Strategic Objectives:

- CR 2.5 - Plan, design and implement improvements to the citywide trail system
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature

### **Additional Information**

- This offer provides for the continued construction of the trail system in southern sections of the city, including the Fossil Creek Trail, Longview Trail, and Front Range Trail. The Longview Trail and Front Range Trail will connect the Fort Collins trail system with the City of Loveland.
- Studies of a potential grade separated trail crossing between Harmony & Trilby on the Union Pacific railroad will continue.
- Funding for the Poudre River Trail connection from the existing trail in Arapahoe Bend Natural Area to the Poudre River bridge at I-25 is provided in this offer.

### **Links to Further Details:**

- [www.fcgov.com/parkplanning/policy-plan.php](http://www.fcgov.com/parkplanning/policy-plan.php)
- [www.fcgov.com/parkplanning/trailplan.php](http://www.fcgov.com/parkplanning/trailplan.php)



## ***Offer 70.1: Paved Recreational Trail Development***

### **Linkage to Strategic Objectives**

- CR 2.5 - Plan, design and implement improvements to the citywide trail system: This offer provides funding for design and construction of key segments of the trail system, a highly valued amenity by residents.
- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: New trail construction improves access to parks and natural areas, providing an improved quality of life for residents
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: New trail construction contributes to a healthy lifestyle, provides a place for exercise, and promotes wellness and access to nature

### **Improvements & Efficiencies**

- Numerous grants have been obtained in recent years for trail development. These grants allow Conservation Trust funding to be applied to other needed trail projects.
- Partnerships with Loveland and Larimer County have been developed to fund and construct trail connections that overlap all three agencies. This partnership enabled grant funding for both the Longview and Front Range Trail projects. Efficiencies in design and cost savings have been realized through this partnership.

### **Performance Metrics**

- CR 7. Paved Trails - Cumulative Number of Visits  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6288&object=measure&objectID=91375>
- CR 62. Miles of Trail/10,000 Population  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6288&object=measure&objectID=109709>

### **Personnel Changes**

- None

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

- As numerous trail projects have been recently completed, the Conservation Trust Fund was maximized for trail construction in the 2015-16 budget cycle, and the fund balance is low compared with previous budget cycles.
- Supplemental funds for trail construction were provided from Natural Areas in prior years and are no longer available this budget cycle.



***Offer 70.1: Paved Recreational Trail Development***

**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 strategic objectives added

**Offer Profile**

Offer Owner: kfriesen

Lead Department: Park Planning & Development



**70.1: Paved Recreational Trail Development**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.75	1.75	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	160,736	164,750	2.5%
512000 - Benefits	45,581	47,194	3.5%
519000 - Other Personnel Costs	(4,122)	(4,122)	- %
<b>510000 - Personnel Services</b>	<b>202,195</b>	<b>207,822</b>	<b>2.8%</b>
529000 - Other Prof & Tech Services	2,000	2,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>2,000</b>	<b>2,000</b>	<b>- %</b>
533000 - Repair & Maintenance Services	2,000	2,000	- %
<b>530000 - Purchased Property Services</b>	<b>2,000</b>	<b>2,000</b>	<b>- %</b>
543000 - Internal Admin Services	4,359	4,471	2.6%
<b>540000 - Other Purchased Services</b>	<b>4,359</b>	<b>4,471</b>	<b>2.6%</b>
555000 - Office & Related Supplies	250	275	10.0%
<b>550000 - Supplies</b>	<b>250</b>	<b>275</b>	<b>10.0%</b>
563000 - Infrastructure	1,322,740	1,058,310	-20.0%
<b>560000 - Capital Outlay</b>	<b>1,322,740</b>	<b>1,058,310</b>	<b>-20.0%</b>
591000 - Transfers to Funds	26,749	25,271	-5.5%
<b>590000 - Transfers Out</b>	<b>26,749</b>	<b>25,271</b>	<b>-5.5%</b>
<b>Total Expenses</b>	<b>1,560,293</b>	<b>1,300,149</b>	<b>-16.7%</b>
<b>Funding Sources</b>			
271-Conservation Trust Fund: Ongoing Restricted	1,300,293	1,300,149	- %
Ongoing Revenue			
271-Conservation Trust Fund: Reserve	260,000	-	- %
Reserves			
<b>Funding Source Total</b>	<b>1,560,293</b>	<b>1,300,149</b>	<b>-16.7%</b>



## **Offer 70.2: Neighborhood Park Development**

2017: \$1,298,478 and 4.25 FTE, 0.00 Hourly FTE

2018: \$839,813 and 4.25 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer continues the development of the City's neighborhood park system per the Council adopted 2008 Parks and Recreation Policy Plan. Neighborhood Parks are smaller parks, typically 5-10 acres in size designed primarily to serve the needs of neighbors within approximately 1 square mile.

Staff will work with landowners and developers for the acquisition of park sites, acquire raw water sources for irrigation when available, develop park master plans, develop detailed construction drawings and specifications for park development, and oversee construction of new parks.

Neighborhood parks are funded by a one-time impact fee on new residential units within the City.

Providing new neighborhood parks supports the performance measure to provide adequate park land as the population grows, and supports the performance measure related to citizen satisfaction with parks in the City.

Development of neighborhood parks includes land purchase, acquisition of raw water for irrigation (if available), park design and construction. Trailhead Park, located near Vine & Timberline, is anticipated to be fully developed during this budget cycle.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities

### **Additional Information**

- Purchase of raw water shares for southeast neighborhood parks
- Land for new parks is typically purchased as soon as it becomes available and as funding allows. New park land may be acquired during this budget cycle.

### **Links to Further Details:**

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

### **Linkage to Strategic Objectives**



### ***Offer 70.2: Neighborhood Park Development***

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Neighborhood parks strengthen the sense of place within the community, and provide a place for recreation and rejuvenation.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Neighborhood parks promote health and wellness with trails and recreational facilities, and enhance access to nature.
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: Neighborhood parks provide recreational opportunities for all citizens at all income levels.

#### **Improvements & Efficiencies**

- Neighborhood parks are conveniently located within walking distance of neighborhoods, providing convenience for residents and reducing the need for vehicle trips.
- When available, neighborhood parks are irrigated with raw water, reducing the use of potable water.
- Xeric or native plantings reduce water use for irrigation, provide habitat value, and provide connections with nature.
- Neighborhood parks are constructed with durable materials that typically have a life span of at least 20 years.
- Utilizing LIDAR survey data can improve design efficiencies by reducing the need for expensive and time consuming ground survey work.

#### **Performance Metrics**

- CR 61. Acres of Park /1,000 Population  
<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  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>

#### **Personnel Changes**

-

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

- The Neighborhood Park Development Offer funding level varies from year to year depending upon the pace of development in the City.

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





***Offer 70.2: Neighborhood Park Development***

- N/A

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

Added Strategic Objectives, enhanced narrative of how funding will be used, funding adjustments made based on smaller reserve balances than anticipated.

**Offer Profile**

Offer Owner: kfriesen

Lead Department: Park Planning & Development



**70.2: Neighborhood Park Development**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	4.25	4.25	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	312,961	320,774	2.5%
512000 - Benefits	96,784	100,395	3.7%
519000 - Other Personnel Costs	(7,185)	(7,185)	- %
<b>510000 - Personnel Services</b>	<b>402,560</b>	<b>413,984</b>	<b>2.8%</b>
521000 - Professional & Technical	4,000	4,000	- %
529000 - Other Prof & Tech Services	2,000	2,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>6,000</b>	<b>6,000</b>	<b>- %</b>
533000 - Repair & Maintenance Services	2,000	2,000	- %
534000 - Rental Services	3,000	3,000	- %
<b>530000 - Purchased Property Services</b>	<b>5,000</b>	<b>5,000</b>	<b>- %</b>
542000 - Communication Services	4,500	4,500	- %
543000 - Internal Admin Services	8,698	8,922	2.6%
544000 - Employee Travel	17,500	17,500	- %
549000 - Other Purchased Services	4,000	4,000	- %
<b>540000 - Other Purchased Services</b>	<b>34,698</b>	<b>34,922</b>	<b>0.6%</b>
551000 - Vehicle & Equipment Supplies	500	550	10.0%
555000 - Office & Related Supplies	15,550	15,550	- %
559000 - Other Supplies	9,300	9,300	- %
<b>550000 - Supplies</b>	<b>25,350</b>	<b>25,400</b>	<b>0.2%</b>
563000 - Infrastructure	805,860	339,570	-57.9%
<b>560000 - Capital Outlay</b>	<b>805,860</b>	<b>339,570</b>	<b>-57.9%</b>
591000 - Transfers to Funds	19,010	14,937	-21.4%
<b>590000 - Transfers Out</b>	<b>19,010</b>	<b>14,937</b>	<b>-21.4%</b>
<b>Total Expenses</b>	<b>1,298,478</b>	<b>839,813</b>	<b>-35.3%</b>

## Culture and Recreation



---

### Funding Sources

270-Neighborhood Parkland Fund: Ongoing Restricted Ongoing Revenue	498,478	839,813	68.5%
270-Neighborhood Parkland Fund: Reserve Reserves	800,000	-	- %
<b>Funding Source Total</b>	<b><u>1,298,478</u></b>	<b><u>839,813</u></b>	<b><u>-35.3%</u></b>



### **Offer 70.3: Community Park Development**

2017: \$1,560,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer continues the development of the City's community park system per the Council adopted 2008 Parks and Recreation Policy Plan. Community parks are larger parks, typically 50+ acres in size, and serve residents within approximately 4 square miles.

Staff will work with landowners and developers for the acquisition of park sites, acquire raw water sources for irrigation when available, develop park master plans, develop detailed construction drawings and specifications for park development, and oversee construction of new parks. Community parks are funded by a one-time impact fee on new residential units within the City.

Providing new community parks supports the performance measure to provide adequate park land as the population grows, and supports the performance measure related to citizen satisfaction with parks in the City.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities

#### **Additional Information**

- This offer will provide for the purchase of land and raw water for Northeast Community Park, and future development of East Community Park.
- This is an initial offer for these projects. Subsequent offers will be required to fully fund these parks.

#### **Links to Further Details:**

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

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Community parks strengthen the sense of place within the community, and provide a place for recreation and rejuvenation.



### **Offer 70.3: Community Park Development**

- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Community parks promote health and wellness with trails and recreational facilities, provide community gardens, and enhance access to nature.
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: Community parks provide recreational opportunities for residents of all income levels

#### **Improvements & Efficiencies**

- When available, community parks are irrigated with raw water, reducing the use of domestic water.
- Xeric or native plantings reduce water use for irrigation, provide habitat value, and provide connections with nature.
- Community parks are constructed with durable materials that typically have a life span of at least 20 years.
- Utilizing LIDAR survey data can improve design efficiencies by reducing the need for expensive and time consuming ground survey work

#### **Performance Metrics**

- CR 61. Acres of Park /1,000 Population  
<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  
<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 pace of development in the City.

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

- N/A

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

Strategic objectives added, offer summary improved to provide more detail

#### **Offer Profile**



***Offer 70.3: Community Park Development***

Offer Owner: kfriesen

Lead Department: Park Planning & Development



### 70.3: Community Park Development

#### Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
561000 - Land	1,360,000	-	- %
563000 - Infrastructure	200,000	-	- %
<b>560000 - Capital Outlay</b>	<b>1,560,000</b>	-	- %
<b>Total Expenses</b>	<b>1,560,000</b>	-	- %
<b>Funding Sources</b>			
250-Capital Expansion Fund: Ongoing Restricted Community Parks	1,560,000	-	- %
<b>Funding Source Total</b>	<b>1,560,000</b>	-	- %



**Offer 70.4: ENHANCEMENT: 1 FTE Landscape Architect**

2017: \$113,060 and 1.00 FTE, 0.00 Hourly FTE

2018: \$115,873 and 1.00 FTE, 0.00 Hourly FTE

**Offer Summary**

The Park Planning & Development Department currently employs three landscape architects and one civil engineer, whose primary role is the development of new parks and trails in the City. Currently, these 4 project managers are responsible for over 50 projects, many in support or in partnership with other departments. Projects currently underway include the Poudre River Downtown Project, Avery Park Neighborhood Enhancements, Southeast Community Park, 9/11 Memorial, Streets Facility Park, Veterans Plaza improvements, the Fossil Creek trail/ BNSF underpass, the Longview Trail and the design and construction of 1-2 community gardens in parks each year.

Many departmental projects are complex and time consuming, requiring significant time and attention. One example is the Poudre River Downtown project, which requires weekly meetings and coordination with a large consultant team, regular coordination with stakeholders such as the local kayak group, coordination with Stormwater and Natural Areas Departments who are partners in the project, and management of multiple funding sources including 1.5M of donations secured from numerous grants and private funding sources. Another significant project underway is the Southeast Community Park project, a new community park in southeast Fort Collins currently under construction. A Park Planning project manager attends weekly construction meetings, approves contractor progress and payments, reviews and approves project progress, responds to contractor RFI's (Request for Information), reviews and responds to construction submittals, and coordinates multiple consultants. These two projects alone require nearly full time commitment by two of the four staff project managers.

The volume of projects currently being managed is not sustainable without additional support. Projects such as Maple Hill Park have been delayed due to department work load.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities

**Additional Information**





***Offer 70.4: ENHANCEMENT: 1 FTE Landscape Architect***

- City Council has recently expressed interest in refreshing parks to adapt to changing needs of users. This includes upgrading or adapting existing parks, and requires a master planning effort, community outreach, plan development, and construction oversight. This position would provide for project management assistance over park refresh projects.
- This position supports the performance measure related to citizen satisfaction with parks in the City.

**Impact to Ongoing Expenses**

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$75,000

**Scalability and explanation**

This offer is not scalable

**Links to Further Details:**

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

**Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer enables the continued development of high quality parks that include innovative, interactive and creative elements.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Parks promote access to nature, urban agriculture, community gardens and trails.
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: Parks and trails provide recreational outlets for citizens of all income levels

**Performance Metrics**

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

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

- Not applicable

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

Improvements to offer summary narrative, additional strategic objectives

**Offer Profile**



***Offer 70.4: ENHANCEMENT: 1 FTE Landscape Architect***

Offer Owner: kfriesen

Lead Department: Park Planning & Development



**70.4: ENHANCEMENT: 1 FTE Landscape Architect**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %
<b>Hourly (FTE)</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	78,175	80,130	2.5%
512000 - Benefits	23,085	23,943	3.7%
<b>510000 - Personnel Services</b>	<b>101,260</b>	<b>104,073</b>	<b>2.8%</b>
533000 - Repair & Maintenance Services	3,000	3,000	- %
<b>530000 - Purchased Property Services</b>	<b>3,000</b>	<b>3,000</b>	<b>- %</b>
544000 - Employee Travel	3,500	3,500	- %
<b>540000 - Other Purchased Services</b>	<b>3,500</b>	<b>3,500</b>	<b>- %</b>
559000 - Other Supplies	300	300	- %
<b>550000 - Supplies</b>	<b>300</b>	<b>300</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>113,060</b>	<b>115,873</b>	<b>2.5%</b>
<b>Funding Sources</b>			
270-Neighborhood Parkland Fund: Ongoing Restricted Ongoing Revenue	113,060	115,873	2.5%
<b>Funding Source Total</b>	<b>113,060</b>	<b>115,873</b>	<b>2.5%</b>



## **Offer 70.5: ENHANCEMENT: East Park District Maintenance Facility**

2017: \$0 and 0.00 FTE, 0.00 Hourly FTE

2018: \$2,760,000 and 0.00 FTE, 0.00 Hourly FTE

### **Offer Summary**

Funding this offer continues the development of the City's community and neighborhood park system per the Council adopted 2008 Parks and Recreation Policy Plan.

This offer will provide for design and construction of a park maintenance facility in the East Park District. Maintenance for parks is provided through a satellite system of facilities strategically located across the city, providing an efficient and cost effective delivery of park maintenance services. There are four maintenance facilities in existence today, all of which are at capacity. A new maintenance facility is proposed to serve the East Park District, which includes Radiant, English Ranch, Stew Case, Eastside, Archery Range and Twin Silo Park. In addition, Rendezvous and Vermont Trails and the Police Services landscape will be maintained from this facility. Several sites are under consideration for the maintenance facility, including the East Community Park site, a new park proposed near the intersection of Ziegler and Drake.

Maintenance facilities are funded by a one-time impact fee on new residential units within the City.

Providing new maintenance facilities supports the performance measure to provide adequate park land as the population grows, and supports the performance measure related to citizen satisfaction with parks in the City.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature

### **Additional Information**

- This is an initial offer for this project. Subsequent offers may be required to fully fund the maintenance facility.
- Partnerships will be pursued with other Departments and agencies to defray the costs of the facility.

### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.



## **Offer 70.5: ENHANCEMENT: East Park District Maintenance Facility**

### **Scalability and explanation**

Construction could be delayed to a future year.

### **Links to Further Details:**

- [The 2008 Parks and Recreation Policy Plan is located on the City Park Planning and Development web page: www.fcgov.com/parkplanning](http://www.fcgov.com/parkplanning)

### **Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, and recreation and park systems. Community and neighborhood parks strengthen the sense of place within the community, and provide a place for recreation and rejuvenation.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: CR2.3 – Promote health and wellness within the community and promote access to nature. Community and neighborhood parks promote health and wellness with trails and recreational facilities, provide community gardens, and enhance access to nature.

### **Performance Metrics**

- CR 61. Acres of Park /1,000 Population  
<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  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109885>

### **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

### **Offer Profile**

Offer Owner: kfriesen

Lead Department: Park Planning & Development



**70.5: ENHANCEMENT: East Park District Maintenance Facility**

**Enhancement to Programs and Services**

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		-	2,760,000	- %
<b>570000 - Other</b>		-	<b>2,760,000</b>	- %
<b>Total Expenses</b>		-	<b>2,760,000</b>	- %
<b>Funding Sources</b>				
250-Capital Expansion Fund: Comm. Parks Reserve	Reserve	-	1,080,000	- %
250-Capital Expansion Fund: Community Parks	Ongoing Restricted	-	1,680,000	- %
<b>Funding Source Total</b>		-	<b>2,760,000</b>	- %



***Offer 71.1: ENHANCEMENT: Poudre River Downtown Project***

2017: \$6,332,456 and 0.00 FTE, 0.00 Hourly FTE

2018: \$0 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Funding this offer will provide for the appropriation of funds necessary for the construction of phase I of the Poudre River Downtown project through the Community Capital Improvement Program Tax Initiative. The project is currently in the design phase and is scheduled for completion in Spring 2018. The phase I project was identified in the Poudre River Downtown Master Plan, approved by Council in 2014.

This offer will begin to transform one of the least attractive reaches of the Poudre River into a beautiful community amenity. Acquisition of key properties will contribute to, and catalyze, the overall effort to greatly improve this section of the Poudre River. River recreation will be greatly enhanced by added parking, trail improvements, restroom, new river access points, viewing areas, picnic areas and a whitewater park. The project will also help protect life and property by improving stormwater management.

Construction of Phase I of the Poudre River Downtown project supports the performance measure related to citizen satisfaction with parks in the City.

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems

**Additional Information**

- Not applicable

**Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

**Scalability and explanation**

This offer is not scalable

**Links to Further Details:**

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



## **Offer 71.1: ENHANCEMENT: Poudre River Downtown Project**

### **Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: This offer provides for the construction of a new outdoor destination for Fort Collins residents and visitors in a natural environment.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: This project provides access to the nature and the Poudre River, and promotes health and wellness through a new recreational amenity in the river.
- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: This project will provide numerous ecological benefits to the Poudre River ecosystem

### **Performance Metrics**

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

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

- N/a

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

Improvements to the offer summary, funding from Natural Areas and private fundraising added to the offer, additional strategic objectives added

### **Offer Profile**

Offer Owner: kfriesen

Lead Department: Park Planning & Development





**71.1: ENHANCEMENT: Poudre River Downtown Project**

**Enhancement to Programs and Services**

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Hourly (FTE)</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		6,279,131	-	- %
	<b>560000 - Capital Outlay</b>	<b>6,279,131</b>	-	- %
591000 - Transfers to Funds		53,325	-	- %
	<b>590000 - Transfers Out</b>	<b>53,325</b>	-	- %
	<b>Total Expenses</b>	<b>6,332,456</b>	-	- %
<b>Funding Sources</b>				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	4,244,000	-	- %
272-Natural Areas Fund: Reserves	Reserve	500,000	-	- %
400-Capital Projects Fund: Donations	One-Time Restricted	1,588,456	-	- %
	<b>Funding Source Total</b>	<b>6,332,456</b>	-	- %



### **Offer 93.1: ENHANCEMENT: Golf Clubhouse Maintenance**

2017: \$140,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$145,000 and 0.00 FTE, 0.00 Hourly FTE

#### **Offer Summary**

Funding this offer will provide resources to maintain the City-owned clubhouses to the same level of other City facilities. Historically, the golf fund has not been able to adequately perform facility maintenance because of lack of funds available. These facilities are used frequently and open year-around. This offer will restore funding to provide a high level of maintenance. Some of these facilities are also in need of HVAC replacements, roof repairs, and parking lot repairs. Industry standards are to budget 3% of the current replacement value of the facility for annual maintenance.

The clubhouses that are a part of this offer include:

- Southridge Greens
- Collindale
- City Park Nine

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- HPG 7.1 - Provide world-class services that meet the needs of the community
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

#### **Additional Information**

- Projected 2017 maintenance costs are \$140,000
- Projected 2018 maintenance costs are \$145,000
- The Golf fund contributed over \$126,000 to City sales tax collections in 2015.
- Many of the HVAC and lighting systems are over 20 years old and inefficient. By replacing them, we can gain energy and maintenance efficiencies.
- By dedicating Operation Services maintenance staff to these buildings, golf staff can better focus on the day-to-day operations of the golf courses.

#### **Impact to Ongoing Expenses**

- No ongoing expense associated with this Offer.

#### **Scalability and explanation**



***Offer 93.1: ENHANCEMENT: Golf Clubhouse Maintenance***

This offer could be scaled up or down but it would impact the amount of maintenance and repairs completed.

**Links to Further Details:**

- Not applicable

**Linkage to Strategic Objectives**

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Well-maintained facilities place a high value on recreational facilities.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Clubhouses that are well-maintained provide world-class services to both citizens and visitors.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: By maintaining these buildings, the City is protecting and managing our facility assets better.

**Performance Metrics**

- CR 5. Golf Courses - Total Cumulative Participation  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6286&object=measure&objectID=91373>
- HPG 12. Percent of preventive maintenance work orders for Building Maintenance completed within 30 days of assignment  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=91403>

**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

**Offer Profile**

Offer Owner: TOchsner

Lead Department: Operation Services



**93.1: ENHANCEMENT: Golf Clubhouse Maintenance**

**Enhancement to Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
533000 - Repair & Maintenance Services	140,000	145,000	3.6%	
<b>530000 - Purchased Property Services</b>	<b>140,000</b>	<b>145,000</b>	<b>3.6%</b>	
<b>Total Expenses</b>	<b>140,000</b>	<b>145,000</b>	<b>3.6%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	140,000	145,000	3.6%
<b>Funding Source Total</b>		<b>140,000</b>	<b>145,000</b>	<b>3.6%</b>



***Offer 93.3: Cultural Facility Utilities and Custodial***

2017: \$1,894,663 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,949,692 and 0.00 FTE, 0.00 Hourly FTE

**Offer Summary**

Purchasing this offer will provide funding for Utilities (electrical, Natural gas, water, wastewater and storm drainage) and custodial costs for the following 19 facilities:

- Grandview Shop
- Grandview Office
- Lincoln Center
- Carnegie Museum
- Museum of Discovery
- Gardens on Spring Creek
- Park Shop
- Fossil Creek Park Shop
- Spring Canyon Maintenance Shop
- EPIC
- Civic Center Park Fountain Pump
- City Park Center
- City Park Pool/ Bathhouse
- Lee Martinez Farm Office/Community Room
- Mulberry Pool
- Northside Aztlan Community Center
- Pottery Studio
- Senior Center
- Foothills Activity Center

This Offer supports the following Strategic Objectives:

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems
- HPG 7.1 - Provide world-class services that meet the needs of the community
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

**Additional Information**

- Operation Services will review utility bills for the 19 buildings identified, input usage and cost data into the Utility Manager software, and provide department managers various charts and graphs as to their building's energy cost and usage.



### ***Offer 93.3: Cultural Facility Utilities and Custodial***

- Operation Services will manage the custodial contracts, which includes janitorial, window cleaning, and carpet cleaning. This service includes all inspections and administrative functions related to this contract.

#### **Links to Further Details:**

- Not applicable

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

- CR 2.1 - Improve the community's sense of place with a high value on natural areas, culture, recreation and park systems: Clean and comfortable buildings are important for these cultural buildings.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Clean and energy efficient buildings support world class services and programming.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: Cleaning these buildings is important in managing these assets.

#### **Improvements & Efficiencies**

- This offer includes day cleaning at some of the recreation facilities.
- Staff will assist the department in finding ways to make their facilities more energy efficient. These resources will provide the opportunity to measure, analyze, verify and change the way facilities use energy.

#### **Performance Metrics**

- ENV 109. City Buildings Average Energy Used per square foot  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6289&object=measure&objectID=303159>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- HPG 13. Monthly operational and custodial inspection scores  
<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**

- The Foothills Activity Center and the Museum of Discovery are now included.



***Offer 93.3: Cultural Facility Utilities and Custodial***

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

- Not applicable

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

Updated Offer narrative

**Offer Profile**

Offer Owner: TOchsner

Lead Department: Operation Services



**93.3: Cultural Facility Utilities and Custodial**

**Ongoing Programs and Services**

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %	
<b>Hourly (FTE)</b>	-	-	- %	
<b>Expenses</b>				
531000 - Utility Services	1,315,354	1,353,371	2.9%	
532000 - Cleaning Services	579,309	596,321	2.9%	
<b>530000 - Purchased Property Services</b>	<b>1,894,663</b>	<b>1,949,692</b>	<b>2.9%</b>	
<b>Total Expenses</b>	<b>1,894,663</b>	<b>1,949,692</b>	<b>2.9%</b>	
<b>Funding Sources</b>				
100-General Fund: Ongoing	Ongoing	1,894,663	1,949,692	2.9%
<b>Funding Source Total</b>		<b>1,894,663</b>	<b>1,949,692</b>	<b>2.9%</b>