



## City of Fort Collins

### 2015 - 2016 Offer Narratives

#### **Transportation**

##### ***Offer 1.1: Engineering Services***

2015: \$2,034,990 and 26.15 FTE

2016: \$2,077,834 and 26.15 FTE

#### **Offer Summary**

This offer funds the City's Engineering Department, which is made up of four divisions: Engineering Administration, Surveying, Capital Projects, and Right-of-Way (ROW) and Development Inspection. The Engineering Department also provides services for Traffic Operations, Streets, Community Development & Neighborhood Services, PDT Administration, Transportation Planning, Parks, Utilities, Police Services, Operation Services, IT, Transport, City Attorney's Office, City Manager's Office, and Communications.

Engineering provides:

- Executive oversight and coordination of all infrastructure activities within the 580 lineal miles of City ROW (Utilities, development issues [i.e. Foothills Mall, Woodward], etc.)
- Quality assurance of all improvements within the ROW, which reduces long-term maintenance costs
- Surveying services to multiple City departments
- Development review coordination to identify conflicts and opportunities with private and public projects
- Technical engineering support to multiple City departments as it relates to improvement costs and benefits
- Administration of the development capital expansion fee program (Street Oversizing)
- Citywide project coordination efforts with all City departments, private utilities, major private developments, and partner agencies, which help reduce project conflicts and traffic impacts

#### **Offer Highlights**

- Engineering Administration - Administrative and financial support for all department functions (Includes capital projects, Street Oversizing Program, Development Review, and bridge and sidewalk programs); Oversight and coordination of all infrastructure activities within the ROW, Implementation of the Land Use and Municipal Code ROW requirements)
- Surveying - Provide surveying services to multiple City departments; Management of the surveying benchmark system; Review and preparation of legal ROW descriptions including property boundary research; Crime scene support
- Capital Projects - Design and construction of transportation capital projects with oversight of an annual 15 to 20 million dollar project budget

## **Transportation**

### ***Offer 1.1: Engineering Services***

- ROW and Development Inspection - Inspection of construction in the City ROW; Permitting, enforcement, and management of City standards for the ROW; Assurance of conformance to development plans and specifications; Management and implementation of the Pedestrian Program

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

- <http://www.fcgov.com/engineering>
- <http://www.fcgov.com/engineering/pdf/BFOPrioritization.pdf>

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

- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: Engineering Development Review oversees the right of way improvement design and construction required by the City's Land Use Code.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: Engineering Development Inspection assures the utility system proper installation and acceptance.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: A majority of the projects managed by Engineering improve the safety of all modes of travel. This is a very high priority for the Engineering Department.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: The Engineering Department manages projects and track post-construction accident rates, congestion and vehicle delay levels are monitored and compared to pre-existing rates.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: The Engineering Department manages projects and track congestion. These data points are incorporated back into the models which yield measurable emissions reductions.

#### **Improvements & Efficiencies**

- Engineering: City Bridge Program Efficiencies:
  - Designing, bidding and constructing multiple bridges together.
  - Cost savings with design fees and on unit prices in construction contracts.
  - Time savings with Request for Proposals and length of construction schedules.
- Engineering: Arterial Intersection Prioritization Study Data driven priority study of Arterial/Arterial Intersections.
  - Identified projects to be grant ready.
  - Resulted in four (4) major grant awards at various intersections throughout the City, thus leveraging the City funded portion to be spent in other locations.
- Completion of the pedestrian needs assessment provides a city-wide sidewalk inventory, identifies inadequate accessibilities according to Americans with Disabilities Act (ADA) requirements.

## **Transportation**

### ***Offer 1.1: Engineering Services***

- Ability to implement a methodology and analysis program used to prioritize pedestrian projects for safe, sustainable walking within City limits.
- Coordination with SMP program to complete improvements concurrently for cost savings to departments, and reduce the impacts to neighborhoods by eliminating multiple projects.

#### **Performance Metrics**

- ECON 8. Development Review customer survey results (CDNS)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91299>
- ECON 9. Development Review initial plans - % time goal timeframe reached (CDNS)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91300>
- ECON 10. Development Review final plans - % time goal timeframe reached (CDNS)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91301>
- ENV 60. New Development - LF of watermain installed (Water)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109803>
- ENV 61. New Development - Valves Installed (Water)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109804>
- ENV 62. New Development - Hydrants Installed (Water)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109805>
- ENV 73. New Development - LF of sewer main installed (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109770>
- ENV 74. Wastewater: New Development - Manholes Installed (Wastewater)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109771>
- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104254>
- TRAN 20. # of Bridges that Exceed Design Life (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=110990>
- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

## **Transportation**

### ***Offer 1.1: Engineering Services***

#### **Personnel Changes**

- None

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

- Not applicable

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

- There was an agreement in the 1990s allowing for an early retirement of several City employees, one of them being in Engineering. This item as identified in the Budget Manual (pg. 17) is included in the offer for \$867 annually.

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

Equipment purchase has been moved out of the Ongiong offer per the Budget Office direction.

#### **Other Information**

Offer Owner: RRichter

Offer Type: Ongoing Programs and Services

Original Offer Number: 1.1

Lead Department: Engineering

## Transportation

### 1.1: Engineering Services

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		26.15	26.15	- %
<b>Expenses</b>				
511000 - Salaries & Wages		1,916,723	1,954,052	1.9%
512000 - Benefits		545,828	562,346	3.0%
519000 - Other Personnel Costs		(709,595)	(723,051)	1.9%
<b>510000 - Personnel Services</b>		<b>1,752,956</b>	<b>1,793,347</b>	<b>2.3%</b>
521000 - Professional & Technical		6,975	6,975	- %
529000 - Other Prof & Tech Services		27,100	27,100	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>		<b>34,075</b>	<b>34,075</b>	<b>- %</b>
533000 - Repair & Maintenance Services		69,568	71,133	2.2%
534000 - Rental Services		21,600	21,600	- %
<b>530000 - Purchased Property Services</b>		<b>91,168</b>	<b>92,733</b>	<b>1.7%</b>
541000 - Insurance		3,523	3,593	2.0%
542000 - Communication Services		41,010	41,010	- %
543000 - Internal Admin Services		1,377	1,413	2.6%
544000 - Employee Travel		8,175	8,175	- %
549000 - Other Purchased Services		12,820	12,820	- %
<b>540000 - Other Purchased Services</b>		<b>66,905</b>	<b>67,011</b>	<b>0.2%</b>
551000 - Vehicle & Equipment Supplies		52,886	53,668	1.5%
555000 - Office & Related Supplies		26,500	26,500	- %
556000 - Health & Safety Supplies		1,250	1,250	- %
559000 - Other Supplies		9,250	9,250	- %
<b>550000 - Supplies</b>		<b>89,886</b>	<b>90,668</b>	<b>0.9%</b>
<b>Total Expenses</b>		<b>2,034,990</b>	<b>2,077,834</b>	<b>2.1%</b>
<b>Funding Sources</b>				
100-General	Ongoing	639,807	652,603	2.0%
292-Ongoing Revenue	Ongoing Restricted	1,395,183	1,425,231	2.2%
<b>Funding Source Total</b>		<b>2,034,990</b>	<b>2,077,834</b>	<b>2.1%</b>

## **Transportation**

### ***Offer 1.2: City Bridge Program***

2015: \$1,700,000 and 0.00 FTE

2016: \$1,700,000 and 0.00 FTE

#### **Offer Summary**

This offer will partially fund the City's Bridge Program, which includes ongoing bridge inspection, emergency repair, minor maintenance and bridge reconstruction for the City's network of 287 bridges. Of these, more than 50 are older than their design life, meaning the likelihood of their needing to be replaced is very high.

We have employed asset management software (Deighton) to analyze and develop a bridge maintenance and replacement optimization schedule. Based on this analysis, we recommend a funding level that is equivalent to two average bridge replacements per year (\$2M) plus \$300,000 for inspection and records maintenance. This level of funding could be used for repairs and/or replacement of bridges throughout the City network. It may be that in any given year one bridge needs to be replaced, and two would need significant repair. Or, to replace one larger, higher-cost bridge may use an entire year's allocation.

This offer includes \$1.4M for repairs and replacements and \$300,000 for inspections, and would partially fund the recommended amount. The remaining recommended funding (\$600,000) is proposed in an Enhancement Offer (1.21).

Creating long-term, ongoing funding will add flexibility and predictability to the program. This will allow the City to coordinate with other projects in Utilities, Street Maintenance, Parks, Larimer County, Colorado Department of Transportation and other City transportation capital projects.

Bridge projects in this budget cycle will be prioritized based on:

- Bridge condition and safety
- Partnership and collaboration opportunities
- Grant availability (leveraging of bridge funds)

#### **Bridge Program**

- \* Conducts inspections of all bridges within the Right-of-Way
- \* Maintains database of all inspection reports and construction plans
- \* Uses Asset Management Software (Deighton) to develop a bridge maintenance and replacement optimization schedule
- \* Maintains critical transportation infrastructure in a data-driven, pro-active, cost-effective manner

#### **Offer Highlights**

- Adequate maintenance and replacement of bridges is a critical, fundamental task required to maintain the current transportation infrastructure.
- Bridges support all modes of traffic, including vehicular, pedestrian, bicycle and transit.
- Many of the "gaps" in our bicycle and pedestrian network are due to sub-standard bridge widths.

## **Transportation**

### ***Offer 1.2: City Bridge Program***

- The Bridge Program has been historically underfunded or non-existent. In the last ten years, we have made significant progress, but the condition of our bridge network still falls below an acceptable level.
- This offer is complete funded by KFCG for \$2.3M each year.

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

- <http://www.fcgov.com/engineering>
- <http://www.fcgov.com/engineering/pdf/BFOCityBridge.pdf>

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

- TRAN 6.1. Improve safety of all modes of travel.: If neglected, bridges can fail catastrophically. Narrow bridges cause unsafe conditions especially for pedestrians and bicyclists.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The bridge program has been funded for the last several budget cycles and many of our worst bridges have received partial grant funds. Long-term certainty gives the program the ability to plan and coordinate projects over longer time frames and react to collaborative opportunities with other projects and departments.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Load-restricted bridges inhibit traffic flow and connectivity and burden other streets with increased traffic. Bridges are a crucial part of the street network and many “pinch points” for travel lanes, sidewalks, and bicycle lanes exist at bridges.
- ENV 4.9. Meet or exceed all environmental regulations.: Bridges cross waterways that can typically have significant habitat, wildlife, and floodplain protection attributes. Our bridge projects meet or exceed all environmental regulations.

#### **Improvements & Efficiencies**

- In 2014, the City received a federal grant for \$400,000 towards the replacement of Riverside Bridge over Spring Creek.

#### **Performance Metrics**

- TRAN 20. # of Bridges that Exceed Design Life (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=110990>

#### **Personnel Changes**

- N/A

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

- Not applicable

## **Transportation**

### ***Offer 1.2: City Bridge Program***

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

- Not applicable

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

This offer was reduced to the previous BFO funded amount of \$1.7M and an enhancement offer was submitted for the additional requested funding of \$600k.

#### **Other Information**

Offer Owner: dklingner

Offer Type: Ongoing Programs and Services

Original Offer Number: 1.2

Lead Department: Engineering

## Transportation

### 1.2: City Bridge Program

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		1,683,000	1,683,000	- %
	<b>560000 - Capital Outlay</b>	<b>1,683,000</b>	<b>1,683,000</b>	- %
591000 - Transfers to Funds		17,000	17,000	- %
	<b>590000 - Transfers Out</b>	<b>17,000</b>	<b>17,000</b>	- %
	<b>Total Expenses</b>	<b>1,700,000</b>	<b>1,700,000</b>	- %
<b>Funding Sources</b>				
100-General One-time Revenue	One-Time Restricted	-	82,008	- %
254-KFCG: Street Maint. & Repair	Ongoing Restricted	1,304,430	1,492,592	14.4%
254-Reserves: KFCG Other Transportation	Reserve	66,720	-	- %
254-Reserves: KFCG Street Maint. & Repair	Reserve	51,550	-	- %
292-One-time Revenue	One-Time Restricted	162,300	-	- %
292-Ongoing Revenue	Ongoing Restricted	115,000	119,844	4.2%
292-Reserves	Reserve	-	5,556	- %
	<b>Funding Source Total</b>	<b>1,700,000</b>	<b>1,700,000</b>	- %

## **Transportation**

### ***Offer 1.3: Street Oversizing Program***

2015: \$2,636,576 and 1.50 FTE

2016: \$2,640,738 and 1.50 FTE

#### **Offer Summary**

This offer manages and administers the Street Oversizing Program, which is a transportation impact fee program that collects revenue from new developments specifically to mitigate their traffic impacts by constructing arterial and collector roadways.

The program:

- implements the Council's policy of growth paying its fair share of transportation infrastructure
- determines and collects impact fees for new development projects
- provides funding for the "oversized" portion of arterial streets and provides project oversight and management, including review, construction and inspection
- funds the construction of new arterial and collector roadways in conjunction with the adjacent property's local street obligation

To clarify, this is a fee collected upon development. This offer appropriates these funds and authorizes staff to administer the program.

#### **Offer Highlights**

- Implements the Council's policy of growth paying its fair share of transportation infrastructure.
- The Street Oversizing Program, instituted by ordinance in 1979, was established to manage the construction of new arterial and collector streets, and is an "Impact Fee" funded program. The Street Oversizing Program determines and collects impact fees for new development projects.
- Provides funding for the "oversized" portion of arterial streets and provides project oversight and management, including review, construction and inspection.
- Impact fees are one-time payments that fund the expansion of public facilities needed to accommodate new development, ensuring that development pays its fair share of the costs of additional infrastructure.
- Funds the construction of new arterial and collector roadways in conjunction with the adjacent property's local street obligation. Over half of the City's arterial and collector streets (56%) have been constructed through participation in the Street Oversizing Program.

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

- <http://www.fcgov.com/engineering/oversizing.php>

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

- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The Street Oversizing Program provides the implementation of transportation improvements with new development.

## **Transportation**

### ***Offer 1.3: Street Oversizing Program***

- TRAN 6.1. Improve safety of all modes of travel.: The Street Oversizing Program builds new arterial and collector streets in newly developing areas, including bike lanes, sidewalks, and transit stops.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: The Street Oversizing Program builds new arterial and collector streets in newly developing areas, including bike lanes, sidewalks, and transit stops.
- TRAN 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.: The Street Oversizing Program is the main funding, design, and construction program for constructing the needed transportation infrastructure in the northeast area.

### **Improvements & Efficiencies**

- The Street Oversizing program has reduced staff over time in proportion to slowing development. Currently the program supports only 1.5 FTE positions. This keeps the program responsive and efficient.
- Street Oversizing program funds are commonly combined with other project funds for leverage and efficiencies.
- The program is built in a flexible and efficient way, and is able to either reimburse developers for eligible improvements or to build and manage them with the Capital Projects group.

### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

## **Transportation**

### ***Offer 1.3: Street Oversizing Program***

#### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

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

The requested General Fund amount was reduced to the previous BFO funded amount of \$224,028 and the difference was requested in the enhancement offer.

#### **Other Information**

Offer Owner: RRichter

Offer Type: Ongoing Programs and Services

Original Offer Number: 1.3

Lead Department: Engineering

## Transportation

### 1.3: Street Oversizing Program

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.50	1.50	- %
<b>Expenses</b>				
511000 - Salaries & Wages		152,815	155,872	2.0%
512000 - Benefits		41,939	43,004	2.5%
	<b>510000 - Personnel Services</b>	<b>194,754</b>	<b>198,876</b>	<b>2.1%</b>
521000 - Professional & Technical		93,950	93,950	- %
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>93,950</b>	<b>93,950</b>	<b>- %</b>
531000 - Utility Services		1,700	1,700	- %
533000 - Repair & Maintenance Services		51,010	51,036	0.1%
535000 - Construction Services		25,000	25,000	- %
	<b>530000 - Purchased Property Services</b>	<b>77,710</b>	<b>77,736</b>	<b>- %</b>
542000 - Communication Services		1,650	1,650	- %
543000 - Internal Admin Services		1,078	1,080	0.2%
544000 - Employee Travel		1,250	1,250	- %
549000 - Other Purchased Services		151,050	151,050	- %
	<b>540000 - Other Purchased Services</b>	<b>155,028</b>	<b>155,030</b>	<b>- %</b>
551000 - Vehicle & Equipment Supplies		2,248	2,260	0.5%
555000 - Office & Related Supplies		7,360	7,360	- %
559000 - Other Supplies		200	200	- %
	<b>550000 - Supplies</b>	<b>9,808</b>	<b>9,820</b>	<b>0.1%</b>
561000 - Land		25,000	25,000	- %
563000 - Infrastructure		2,080,326	2,080,326	- %
	<b>560000 - Capital Outlay</b>	<b>2,105,326</b>	<b>2,105,326</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>2,636,576</b>	<b>2,640,738</b>	<b>0.2%</b>
<b>Funding Sources</b>				
100-General	Ongoing	224,028	224,028	- %
291-Ongoing Revenue	Ongoing Restricted	2,412,548	2,416,710	0.2%
	<b>Funding Source Total</b>	<b>2,636,576</b>	<b>2,640,738</b>	<b>0.2%</b>

## **Transportation**

### ***Offer 1.4: ENHANCEMENT: Infrastructure Asset Management Program - 1.0 FTE***

2015: \$0 and 1.00 FTE

2016: \$0 and 1.00 FTE

#### **Offer Summary**

Long-term asset management for Planning, Development & Transportation (PDT) is a crucial component of maintaining and replacing aging infrastructure. This offer funds an asset manager at 1.0 FTE. Currently PDT has three components of infrastructure being evaluated on separate paths using the same software - pavements, bridges and pedestrian needs. This person will be charged with managing the software, combining the overall transportation infrastructure needs into one analysis, and producing yearly construction programs. This person will collaborate with individual program managers from the Street Maintenance Program, Bridge Program, and Sidewalk Program, as well as the Utility Asset Manager to maximize planning and construction efficiencies. It is important to start developing a long-term strategic financial/operations assessment of our transportation assets.

The PDT Infrastructure Asset Management Program oversees the analysis, data collection and program development of all transportation infrastructure beginning with pavements, bridges, and pedestrian needs. This offer will break down existing funding silos while promoting a collaborative environment between the Utilities and PDT service areas. The funding for the program will come from the Street Maintenance Program, the Bridge Program and the Pedestrian Program.

#### **Offer Highlights**

- Good Business Practice – Asset management results in better decisions. Aligning the management of infrastructure with strategic policies and direction will support the long-term success of the city's mission, goals, and objectives.
- Improved Regulatory Compliance – For the Pedestrian Program in particular, ADA compliance will require collaborative asset management.
- Improved Reliability - Assessing the risk implications of asset failure and deterioration will help focus resources on critical priorities, and reduce overall risk to the transportation system.
- Long Term System Integrity - Relating costs to asset condition will help focus on the concept of sustainable infrastructure and promote prioritizing sufficient reinvestment in infrastructure assets.
- Cost Savings – Maintaining infrastructure and minimizing life cycle costs can significantly reduce operating and maintenance costs, as well as long-term capital expenses, which translates into the city getting more asset for its money.

#### **Scalability and explanation**

This offer funds one FTE and is reliant on the Street Maintenance Program, the Bridge Program and the Pedestrian Program being funded.

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

## **Transportation**

### ***Offer 1.4: ENHANCEMENT: Infrastructure Asset Management Program - 1.0***

#### ***FTE***

- <http://www.fcgov.com/engineering>
- <http://www.fcgov.com/smp.php>

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

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: This offer will fund a position that will help prioritize the pedestrian program and identify safety improvements for bridges and street maintenance.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: This offer will help to develop an overall transportation maintenance funding strategies for street maintenance bridges maintenance and sidewalk maintenance.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This offer will identify and prioritize the completion of gaps and improvements in the transportation infrastructure.

#### **Performance Metrics**

- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91508>
- TRAN 20. # of Bridges that Exceed Design Life (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=110990>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121069>
- TRAN 53. Dollar Value of Ramp Infrastructure Constructed (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071>

#### **Personnel Changes**

- 1 FTE

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

## **Transportation**

### ***Offer 1.4: ENHANCEMENT: Infrastructure Asset Management Program - 1.0 FTE***

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.4

Lead Department: Engineering

## Transportation

### 1.4: ENHANCEMENT: Infrastructure Asset Management Program - 1.0 FTE

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %
<b>Expenses</b>			
511000 - Salaries & Wages	89,648	91,443	2.0%
512000 - Benefits	23,686	24,371	2.9%
519000 - Other Personnel Costs	(88,375)	(90,235)	2.1%
<b>510000 - Personnel Services</b>	<b>24,959</b>	<b>25,579</b>	<b>2.5%</b>
521000 - Professional & Technical	(29,459)	(30,079)	2.1%
529000 - Other Prof & Tech Services	2,000	2,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>(27,459)</b>	<b>(28,079)</b>	<b>2.3%</b>
533000 - Repair & Maintenance Services	2,500	2,500	- %
<b>530000 - Purchased Property Services</b>	<b>2,500</b>	<b>2,500</b>	<b>- %</b>
<b>Total Expenses</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>Funding Sources</b>			
No Funding Source Required	Ongoing	-	- %
<b>Funding Source Total</b>	<b>-</b>	<b>-</b>	<b>- %</b>

## **Transportation**

### ***Offer 1.5: ENHANCEMENT: Street Oversizing City Share***

2015: \$767,972 and 0.00 FTE

2016: \$767,972 and 0.00 FTE

#### **Offer Summary**

This offer restores the shortfall of \$578,950 per year of the City's obligation for the Street Oversizing Program that has not been funded through previous budget cycles. The full contribution is crucial to the financial stability of the Street Oversizing Fund. The City has reduced its General Fund contribution to the Street Oversizing Fund by 58%. These budget cuts amount to a shortfall of \$578,950 per year.

To date we have been able to meet our obligations, but as development expands there is a risk.

The Street Oversizing Program is an impact fee program that collects revenue from new developments specifically to mitigate traffic impacts. There are vehicle trips that come from regional growth and changing travel patterns of existing residents that cannot be attributed to new development and cannot be collected in fees. These non-development trips are funded through an annual General Fund contribution into the Street Oversizing Fund. This contribution is calculated to be \$992,000/year for 2015 and 2016, of which \$413,050/year is proposed in a separate offer from the General Fund (1.3).

The cumulative shortfall from 2001 to 2013 is \$4,241,450 and may affect the reimbursement obligations of the Street Oversizing Fund. The annual shortfall was funded by Keep Fort Collins Great funds in 2011-2012.

#### **Offer Highlights**

- Implements the Council's policy of growth paying its fair share of transportation infrastructure.
- The Street Oversizing Program, instituted by ordinance in 1979, was established to manage the construction of new arterial and collector streets, and is an "Impact Fee" funded program.
- The Street Oversizing Program determines and collects impact fees for new development projects, provides funding for the "oversized" portion of arterial streets, and provides project oversight and management, including review, construction and inspection.
- Determines and collects impact fees for new development projects. Impact fees are one-time payments that fund the expansion of public facilities needed to accommodate new development, ensuring that development pays its fair share of the costs of additional infrastructure.
- Over half of the City's arterial and collector streets (56%) have been constructed through participation in the Street Oversizing Program.

#### **Scalability and explanation**

As proposed, this offer is not scalable.

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

## **Transportation**

### ***Offer 1.5: ENHANCEMENT: Street Oversizing City Share***

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

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: The Street Oversizing Program provides the implementation of transportation improvements with new development.
- TRAN 6.1. Improve safety of all modes of travel.: The Street Oversizing Program builds new arterial and collector streets in newly developing areas, including bike lanes sidewalks and transit stops.
- TRAN 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.: Street Oversizing Program is the main funding, design and construction program for constructing the needed transportation infrastructure in the northeast area.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

#### **Personnel Changes**

- N/A

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

- Not applicable

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

## **Transportation**

### ***Offer 1.5: ENHANCEMENT: Street Oversizing City Share***

- Not applicable

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

The amount of General Fund requested was increased.

#### **Other Information**

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.5

Lead Department: Engineering

## Transportation

### 1.5: ENHANCEMENT: Street Oversizing City Share

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		767,972	767,972	- %
	560000 - Capital Outlay	767,972	767,972	- %
	<b>Total Expenses</b>	<b>767,972</b>	<b>767,972</b>	<b>- %</b>
<b>Funding Sources</b>				
100-General	Ongoing	767,972	767,972	- %
	<b>Funding Source Total</b>	<b>767,972</b>	<b>767,972</b>	<b>- %</b>

## **Transportation**

### ***Offer 1.6: KFCG ENHANCEMENT: Pedestrian Sidewalk and Americans with Disabilities Act Compliance Program***

2015: \$150,000 and 0.00 FTE

2016: \$150,000 and 0.00 FTE

#### **Offer Summary**

This offer funds the Pedestrian Sidewalk and Americans with Disabilities Act (ADA) Compliance Program. To date, the sidewalk program has been funded by the 2005 Building on Basics (BOB) ballot initiative, which prescribed the installation of pedestrian improvements citywide to eliminate hazards and remove obstacles. In 2016, the BOB funding source will no longer be available, which will require the use of additional funds.

Based on the 2013 assessment, a total program cost has been quantified into a 30-year program. With the \$134 million Pedestrian Sidewalk and ADA Compliance Program needs, a sustainable and predictable revenue source is recommended to implement the overall cost to construct a 30-year compliance program. Projected costs will change over time due to inflation, construction of sidewalks by adjacent property owners and private development, and project scheduling based on construction of sidewalks by other City departments (Streets and Engineering Capital Projects Departments).

This offer:

- Supports the recently updated Transportation Master Plan. Approximately \$300,000 per year through 2015 has been allocated for pedestrian improvement projects.
- Seeks to implement the recommendations from the pedestrian needs assessment completed in 2013, which identifies missing or substandard sidewalks and ramps that do not comply with the Americans with Disabilities Act (ADA).
- The ADA required a transition plan be in place by July 26, 1992, that provided for the removal of pedestrian barriers. Any structural modifications were to be completed by Jan. 26, 1995. Without funding to install the required pedestrian facilities, the City of Fort Collins will continue to be in violation of ADA without a proactive effort toward compliance. Noncompliance puts the City at risk of losing federal grant funds.
- Constructs missing sidewalks and ramps.
- Overall cost of compliance – 30-year compliance target
- Supports prioritization of infrastructure management software.

#### **Offer Highlights**

- Addresses City-wide sidewalk needs objectively, comprehensively, and provides for the ability to coordinate sidewalk construction with other departments to construct sidewalks as quickly as possible, seek cost efficiencies, and meet City transportation goals.
- Supports quality of the pedestrian environment and potential pedestrian activity levels by creating a safe and convenient mode of transportation and recreation.
- Use of prioritization software provides ability to focus resources in areas of high pedestrian volumes where conditions may be difficult and pose the greatest threat to the pedestrian.

## **Transportation**

### ***Offer 1.6: KFCG ENHANCEMENT: Pedestrian Sidewalk and Americans with Disabilities Act Compliance Program***

- Encourages alternative modes of travel while providing for additional health benefits of lowering diabetes and obesity.

#### **Scalability and explanation**

The overall offer has been planned for a 30 year compliance; however, it may be beneficial to have a growth period of incremental funding during this next budget cycle to fully develop the program. The average project cost is roughly \$25-\$50 thousand dollars; therefore, scaling the offer is possible. Extending the years for either component will ultimately delay the projected 30 year compliance.

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

- <http://www.fcgov.com/engineering>
- <http://www.fcgov.com/engineering/pdf/BFOPedSidewalk.pdf>

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

- CR 2.7. Promote a healthy community and responsible access to nature.: Walking is the most accessible mode of transportation. The Pedestrian Needs Program creates connectivity to parks, trails, and neighborhood connections that will increase the usefulness of the sidewalk by creating a comprehensive walking route network.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Provides for a walkable community by making high pedestrian use areas more easily accessible, and encourages pedestrian traffic which requires less reliance on automobiles.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Develop policies, programs, and standards to ensure land use and development regulations create an environment that is conducive to pedestrians. Explore opportunities of design features based on pedestrian comfort and perceived safety.
- TRAN 6.1. Improve safety of all modes of travel.: Educate the public about the rights and responsibilities of pedestrians, and the benefits of walking to the individual and the community. The Pedestrian Needs Program defines a built environment that makes walking safe and inviting for transportation and recreation.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Prioritization of pedestrian improvements on streets that serve high density areas shall be given higher priority for improvements that will encourage the use of alternative modes of travel. This includes school walking routes, transit routes, missing links, and high pedestrian use areas.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BF0&view=drill&scorecardID=7268&object=measure&objectID=104446>

## **Transportation**

### ***Offer 1.6: KFCG ENHANCEMENT: Pedestrian Sidewalk and Americans with Disabilities Act Compliance Program***

- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121069>
- TRAN 53. Dollar Value of Ramp Infrastructure Constructed (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071>

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.6

Lead Department: Engineering

## Transportation

### .6: KFCG ENHANCEMENT: Pedestrian Sidewalk and Americans with Disabilities Act Compliance Program

#### Enhancement to Programs and Services

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

#### Expenses

563000 - Infrastructure	148,500	148,500	- %
<b>560000 - Capital Outlay</b>	<b>148,500</b>	<b>148,500</b>	- %
591000 - Transfers to Funds	1,500	1,500	- %
<b>590000 - Transfers Out</b>	<b>1,500</b>	<b>1,500</b>	- %
<b>Total Expenses</b>	<b>150,000</b>	<b>150,000</b>	- %

#### Funding Sources

254-KFCG: Other Transportation	Ongoing Restricted	150,000	150,000	- %
	<b>Funding Source Total</b>	<b>150,000</b>	<b>150,000</b>	- %

## **Transportation**

### ***Offer 1.7: ENHANCEMENT: Arterial Intersection (BOB)***

2015: \$2,220,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer implements ballot-mandated improvements to arterial intersections throughout the City. The projects are prioritized based on the Arterial Intersection Prioritization Study, which included a wide variety of data to develop recommendations, including traffic volume, intersection accidents, intersection delay, pedestrian/bicycle safety and transit operations. The results of the study are aligned with Key Strategic Outcome areas, and focus on providing safe and reliable multi-modal travel throughout the City. The study has been shared with City Council and incorporated into the latest update of the Transportation Capital Improvement Plan.

This offer provides a key strategy to improve safety and traffic flow. The projects have benefits to all modes of transportation and will be built to high standards providing quality infrastructure while keeping maintenance costs low.

This offer funds engineering design, right-of-way acquisitions, and construction of top priority intersections. The City's Building on Basics ¼-cent sales tax has a total of \$2,220,000 programmed for 2015 for arterial intersection and traffic signal improvements. The 2005 ballot language states that "this project will improve traffic flow, safety and capacity at existing arterial intersections throughout the community."

#### **Offer Highlights**

- This offer includes construction funding for the Vine/Shields Roundabout, Horsetooth/Timberline intersection, and the Drake/Shields intersection
- This offer includes a partial combination of design, right-of-way and construction funds for other "top priority" projects from the Study; which may include the intersections of Drake/Lemay, Harmony/Corbett, and/or Horsetooth/College
- This offer takes the data driven, cost/benefit analysis from the Study, and constructs safety and congestion improvements to the City's highest ranking arterial intersections
- This offer is the final piece of an \$11,000,000 program which was approved by the citizens of Fort Collins

#### **Scalability and explanation**

As proposed, this offer is not scalable

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

- <http://www.fcgov.com/engineering/vsi.php>
- <http://www.fcgov.com/engineering/horsetooth-timberline.php>
- <http://http://www.fcgov.com/engineering/pdf/ArterialIntersectionsSummary.pdf>

## **Transportation**

### ***Offer 1.7: ENHANCEMENT: Arterial Intersection (BOB)***

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: A majority of the top priority projects from the Study focus on constructing turn lanes to add capacity and reduce vehicle wait time. The projects also improve bicycle and pedestrian facilities by installing enhanced amenities and ensuring the latest Americans with Disabilities Act (ADA) standards are met. When applicable, Transfort bus pads are constructed at arterial intersections.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: The most common accident types which showed up in the Study were rear-end collisions and left turning movements across on-coming traffic. These accident types have been significantly reduced by constructing dedicated turn lanes, and optimizing traffic signal phasing. Bicycle and pedestrian safety has been improved through enhanced crosswalks, pork chop islands at right turns, signing and striping.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The highest ranking intersections from the Study often have substandard and/or missing bicycle, pedestrian, and Transfort facilities. The BOB intersection funds allow the City to fill these gaps and create an environment which gives the user a “sense of place”. The current designs include; landscaping, low impact development (LID) enhancements, Art in Public Places and urban design features.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: The post-construction accident rates, congestion and vehicle delay levels are monitored and compared to pre-existing rates. These data points are incorporated back into the models which yield measurable emissions reductions. The biggest return on investment (ROI) for reducing delay and vehicle emissions comes from the construction of right turn lanes at arterial intersections.
- ECON 3.6. Maintain utility systems and services; infrastructure integrity; and stable, competitive rates.: The Engineering Department meets early and often in the design process with City and private utility companies to ensure upgrades, replacements and relocations are identified as soon as possible. The infrastructure improvements are designed and constructed in a manner which minimizes the impacts to users and the travelling public.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

## **Transportation**

### ***Offer 1.7: ENHANCEMENT: Arterial Intersection (BOB)***

#### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: dklingner

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.7

Lead Department: Engineering

## Transportation

### 1.7: ENHANCEMENT: Arterial Intersection (BOB)

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		2,200,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>2,200,000</b>	-	- %
591000 - Transfers to Funds		20,000	-	- %
	<b>590000 - Transfers Out</b>	<b>20,000</b>	-	- %
	<b>Total Expenses</b>	<b>2,220,000</b>	-	- %
<b>Funding Sources</b>				
400-S & U BOB	One-Time Restricted	2,220,000	-	- %
	<b>Funding Source Total</b>	<b>2,220,000</b>	-	- %

## **Transportation**

### ***Offer 1.8: KFCG ENHANCEMENT: Mulberry Bridge Urban Design & Landscaping Improvements***

2015: \$750,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer proposes to fund the second phase of the design, coordination, and construction of urban design and landscaping enhancements for the Colorado Department of Transportation's (CDOT) Mulberry Bridge (State Highway 14) Replacement Project. As is typical for CDOT projects, CDOT funds are only eligible for the base transportation improvements. All enhancements are the responsibility of the local community.

The City recognizes the importance of the Mulberry Bridge over the Poudre River as a major gateway into the City and downtown Fort Collins, and a significant juncture of the Poudre River, State Highway 14, and the Poudre River Trail. This project provides an opportunity to add enhancements to the bridge and Mulberry Street that identify the character, celebrate the history, and improve the appearance of the City of Fort Collins.

Phase I of these improvements has already been incorporated into the bridge construction. This second phase is a standalone project managed by the City, but is critical to complete the entire vision of the improvements to the bridge, trail and approaching Mulberry Street.

This phase of the enhancements includes:

- Additional Bridge Enhancements
- Bridge Monuments and Signage
- Streetscape Enhancements along, and in, the medians of Mulberry east and west of the bridge
- Irrigation system

If this offer is not funded, the medians and parkways of Mulberry in this section will be dry-land seeded with no trees or other plantings. Elements of the urban design enhancements to the bridge will be eliminated.

#### **Offer Highlights**

- This location (Poudre River and Mulberry Street) is identified as an important gateway into downtown.
- This first phase of this project has been funded and is underway.

#### **Scalability and explanation**

This offer is not scalable as proposed.

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

- <http://www.fcgov.com/engineering>
- <http://www.fcgov.com/engineering/mulberryenhancement.php>

## **Transportation**

### ***Offer 1.8: KFCG ENHANCEMENT: Mulberry Bridge Urban Design & Landscaping Improvements***

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

- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Completion of this project recognizes the importance of making this bridge a landmark in Fort Collins, and identifying the importance of the location. Without these improvements, CODT would construct a purely functional bridge with no improvements to tie this bridge uniquely to Fort Collins, and to improve the pedestrian experience on the bridge.
- ECON 3.8. Preserve the City's sense of place.: The location of the Mulberry Bridge presents an opportunity to enhance, identify, and promote a sense of place for the City of Fort Collins. The location is a major gateway to Downtown Fort Collins, a crossing of the Poudre River, and next to an emerging employment district.

#### **Performance Metrics**

- CNL 63. % of citizens responding very good/good - Community's visual attractiveness (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863>
- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

KFCG in title

#### **Other Information**

Offer Owner: dklingner

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.8

Lead Department: Engineering

## Transportation

### 1.8: KFCG ENHANCEMENT: Mulberry Bridge Urban Design & Landscaping Improvements

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		742,500	-	- %
520000 - Purchased Prof & Tech Services		742,500	-	- %
591000 - Transfers to Funds		7,500	-	- %
590000 - Transfers Out		7,500	-	- %
<b>Total Expenses</b>		<b>750,000</b>	-	- %
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	554,865	-	- %
254-Reserves: KFCG Other Transportation	Reserve	195,135	-	- %
<b>Funding Source Total</b>		<b>750,000</b>	-	- %

## **Transportation**

### ***Offer 1.9: KFCG ENHANCEMENT: Vine and Lemay Intersection Improvements***

2015: \$500,000 and 0.00 FTE

2016: \$500,000 and 0.00 FTE

#### **Offer Summary**

This offer funds the planning, design and right-of-way work for improvements to the Vine Drive and Lemay Avenue intersection in northeast Fort Collins.

Development in northeast Fort Collins is proceeding at a rapid pace, and the City expects this to be the largest area of new development in the future. It is critical that the City dedicate adequate resources to begin the detailed planning and preparation for this complicated project now.

This high priority transportation capital project is ranked in the top ten in the Capital Improvement Projects (CIP) list within the recently adopted Transportation Master Plan. This offer seeks to fund the preliminary design of the Lemay and Vine intersection improvements. There are three main benefits to accepting this offer: 1) we position ourselves for construction funding opportunities as they become available; 2) we clearly define the right-of-way footprint and refine the cost estimate to guide future land use decisions; and 3) since total cost of the project is high, this will help spread the cost over multiple years and sources. The design of the Lemay and Vine improvements is vital to the completion of the realigned Vine Drive, which is the number one project on the CIP list.

Vine and Lemay Intersection Improvements:

- Completing the planning work for this large, complex project will position the project for future funding opportunities, including federal grants and the proposed extension of Building on Basics
- Reduces congestion and improves safety for all modes of travel
- Key part of fulfilling the vision created in the Mountain Vista Sub Area Plan
- Realignment solves long-time problems for adjacent neighborhoods

#### **Offer Highlights**

- This project will address critical existing deficiencies for all modes of travel that are only worsening with additional development in the area.
- This offer will position the project for funding opportunities including Building on Basics tax extension and state and federal grant opportunities.
- This project will ultimately solve mobility and access problems for nearby existing neighborhoods that have been disproportionately impacted by the growth in traffic and congestion near Vine and Lemay.

#### **Scalability and explanation**

This offer includes the initial phase (planning, design, and right of way) of a much larger project.

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

- <http://www.fcgov.com/advanceplanning/pdf/mvsp-doc.pdf>

## **Transportation**

### ***Offer 1.9: KFCG ENHANCEMENT: Vine and Lemay Intersection Improvements***

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Traffic can routinely back up south on Lemay Avenue nearly a mile to Mulberry when a train is present. Because of switching operations and substandard street width, this location has some of the worst train delays in the City. Already approved and projected development in the northeast part of town will only worsen this problem.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The transportation system at Vine and Lemay and the surrounding vicinity is substandard. The area lacks adequate roadway capacity, adequate bike lanes, adequate sidewalks, etc.
- TRAN 6.1. Improve safety of all modes of travel.: Having an arterial-arterial intersection in close proximity to such an active track presents an on-going safety problem. High levels of congestion in the area also contribute to accidents. Lack of facilities for bike and sidewalks means that minimum safety standards for these modes are not met.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Realignment of Lemay Avenue and Vine Drive has been planned for almost 30 years. This project is a high-priority on the City's Transportation Capital Improvement Plan and the Mountain Vista Sub-Area Plan.
- TRAN 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.: This project, along with realigning Vine Drive, is the most critical, high-priority transportation project for the City to be prepared for additional growth in northeast Fort Collins.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

## **Transportation**

### ***Offer 1.9: KFCG ENHANCEMENT: Vine and Lemay Intersection Improvements***

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

KFCG in title

#### **Other Information**

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.9

Lead Department: Engineering

## Transportation

### 1.9: KFCG ENHANCEMENT: Vine and Lemay Intersection Improvements

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		495,000	495,000	- %
	<b>570000 - Other</b>	<b>495,000</b>	<b>495,000</b>	- %
591000 - Transfers to Funds		5,000	5,000	- %
	<b>590000 - Transfers Out</b>	<b>5,000</b>	<b>5,000</b>	- %
	<b>Total Expenses</b>	<b>500,000</b>	<b>500,000</b>	- %
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	500,000	500,000	- %
	<b>Funding Source Total</b>	<b>500,000</b>	<b>500,000</b>	- %

## **Transportation**

### ***Offer 1.10: ENHANCEMENT: Pedestrian Sidewalk ADA (BOB)***

2015: \$300,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer funds the Pedestrian Sidewalk and ADA Compliance Program. The 2005 Building on Basics (BOB) ballot initiative prescribed the installation of pedestrian improvements citywide to eliminate hazards and remove obstacles.

Based on the pedestrian needs assessment a total program cost has been quantified into a 30-year compliance program; therefore, an additional enhancement offer has been submitted to supplement the overall cost. Projected costs will change over time due to inflation, construction of sidewalks by adjacent property owners and private development, and project scheduling based on construction of sidewalks by other City departments (Streets and Engineering Capital Projects).

This offer:

- Supports the recently updated Transportation Master Plan. Approximately \$300,000 per year through 2015 has been allocated for pedestrian improvement projects.
- Seeks to implement the recommendations from the pedestrian needs assessment completed in 2013, which identifies missing or substandard sidewalks and ramps that do not comply with the Americans with Disabilities Act (ADA)
- Constructs missing sidewalks and ramps
- Ensures level of service compliance
- Supports prioritization of infrastructure management software

#### **Offer Highlights**

- Addresses City-wide sidewalk needs objectively, comprehensively, and provides for the ability to coordinate sidewalk construction with other departments to construct sidewalks as quickly as possible, seek cost efficiencies, and meet City transportation goals.
- Supports quality of the pedestrian environment and potential pedestrian activity levels by creating a safe and convenient mode of transportation and recreation.
- Use of prioritization software provides ability to focus resources in areas of high pedestrian volumes where conditions may be difficult and pose the greatest threat to the pedestrian.
- Encourages alternative modes of travel while providing for additional health benefits of lowering diabetes and obesity.

#### **Scalability and explanation**

This project is not scalable.

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

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

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

## **Transportation**

### ***Offer 1.10: ENHANCEMENT: Pedestrian Sidewalk ADA (BOB)***

- CR 2.7. Promote a healthy community and responsible access to nature.: Walking is the most accessible mode of transportation. The Pedestrian Needs Program creates connectivity to parks, trails, and neighborhood connections that will increase the usefulness of the sidewalk by creating a comprehensive walking route network.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Provides for a walkable community by making high pedestrian use areas more easily accessible and encourages pedestrian traffic which requires less reliance on automobiles.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Develop policies, programs, and standards to ensure land use and development regulations create an environment that is conducive to pedestrians. Explore opportunities of design features based on pedestrian comfort and perceived safety.
- TRAN 6.1. Improve safety of all modes of travel.: Educate the public about the rights and responsibilities of pedestrians, and the benefits of walking to the individual and the community. The Pedestrian Needs Program defines a built environment that makes walking safe and inviting for transportation and recreation.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Prioritization of pedestrian improvements on streets that serve high density areas shall be given higher priority for improvements that will encourage the use of alternative modes of travel. This includes school walking routes, transit routes, missing links, and high pedestrian use areas.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121069>
- TRAN 53. Dollar Value of Ramp Infrastructure Constructed (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071>

#### **Personnel Changes**

- N/A

## **Transportation**

### ***Offer 1.10: ENHANCEMENT: Pedestrian Sidewalk ADA (BOB)***

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.10

Lead Department: Engineering

## Transportation

### 1.10: ENHANCEMENT: Pedestrian Sidewalk ADA (BOB)

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		297,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>297,000</b>	-	- %
591000 - Transfers to Funds		3,000	-	- %
	<b>590000 - Transfers Out</b>	<b>3,000</b>	-	- %
	<b>Total Expenses</b>	<b>300,000</b>	-	- %
<b>Funding Sources</b>				
400-S & U BOB	One-Time Restricted	300,000	-	- %
	<b>Funding Source Total</b>	<b>300,000</b>	-	- %

## **Transportation**

### ***Offer 1.11: ENHANCEMENT: Willow Street River District Construction, Final Design***

2015: \$250,000 and 0.00 FTE

2016: \$3,250,000 and 0.00 FTE

#### **Offer Summary**

This project would implement improvements to Willow Street between College Avenue and Lincoln Avenue as identified in the River District Infrastructure Plan. These include the addition of curb, gutter, sidewalk, urban design and on-street parking. Other potential improvements include a linear water feature and green street elements.

The project will complement recently constructed improvements along Linden Street, looking to enhance Willow Street in a similar manner. In addition, the project will maximize on-street parking, recognizing the need for additional parking in the area. The project will also take advantage of existing planning documents, highlighting goals and needs for this section of roadway.

This project will be an extension of a current project developing a Conceptual Level Engineering Design for Willow Street.

Willow Street – River District Construction – Final Design (Enhancement):

- Collaborative effort by Engineering, Planning, Utilities, Parks, Real Estate Services, and the Downtown Development Authority
- Low Impact Development (LID) techniques incorporated into the project
- Conceptual Level designs and cost estimates are currently being developed
- Specific enhancements to pedestrian mobility enhancements
- Opportunity for significant urban design enhancements with features focusing on the historic and cultural significance of the River District
- The ability to maximize on-street parking

#### **Offer Highlights**

- Design and construction of multimodal improvements focusing on connectivity to Old Town
- Significant urban design enhancements complementing River District standards
- The addition of on-street parking
- Collaboration between City Departments and other entities to maximize improvements during one project
- Designing and constructing improvements which support anticipated development

#### **Scalability and explanation**

The 2015 amount includes final design.

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

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

## **Transportation**

### ***Offer 1.11: ENHANCEMENT: Willow Street River District Construction, Final Design***

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

- TRAN 6.1. Improve safety of all modes of travel.: The project will provide dedicated sidewalks and on-street bike lanes to remove existing conflicts with vehicles, ultimately improving safety for all modes of travel.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This project will connect existing improvements at both North College Avenue and Linden Street, providing much needed multimodal connectivity. In addition, this project will coordinate with conceptual level design plans for the Lincoln/Wilcox intersection. The project will also install urban design improvements per the River District standards.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: By constructing multimodal improvements, safety for all modes of transportation will be improved, providing a more comfortable environment for all users of the roadway. Not only will this improve the livability of the Downtown River District, but also the existing and planned businesses within the District and adjacent Old Town.
- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: This project will design and construct on street parking within Willow Street between North College Avenue and Lincoln Avenue.
- CNL 1.2. Preserve the significant historical character of the community.: A key component of this project is to design and construct urban design enhancements which embrace the historical significance of the area and its role in the settlement of Fort Collins. Not only will these improvements pay homage to the recognized historical significance but also provide much needed aesthetic improvements for the District.

#### **Performance Metrics**

- SAFE 31. % of citizens responding always safe/usually safe - Downtown Fort Collins during the day (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109954>
- SAFE 32. % of citizens responding always safe/usually safe - Downtown Fort Collins at night (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955>
- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>

## **Transportation**

### ***Offer 1.11: ENHANCEMENT: Willow Street River District Construction, Final Design***

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins  
(Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)
- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins  
(Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981)

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: dklingner

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.11

Lead Department: Engineering

## Transportation

### 1.11: ENHANCEMENT: Willow Street River District Construction, Final Design

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		250,000	3,250,000	1,200.0%
520000 - Purchased Prof & Tech Services		250,000	3,250,000	1,200.0%
<b>Total Expenses</b>		<b>250,000</b>	<b>3,250,000</b>	<b>1,200.0%</b>
<b>Funding Sources</b>				
100-Reserves	Reserve	250,000	3,250,000	1,200.0%
	<b>Funding Source Total</b>	<b>250,000</b>	<b>3,250,000</b>	<b>1,200.0%</b>

## **Transportation**

### ***Offer 1.12: ENHANCEMENT: Lincoln Avenue Improvements, Riverside to Lemay - Design***

2015: \$1,500,000 and 0.00 FTE

2016: \$800,000 and 0.00 FTE

#### **Offer Summary**

This offer funds the design and right-of-way acquisition for roadway improvements to Lincoln Avenue between Riverside Avenue and Lemay Avenue.

The design will follow the guidance outlined in the recently completed Lincoln Corridor Plan.

The new Lincoln Avenue will be recognized as a great street: an active and vibrant destination and connection that celebrates our history and is a model for sustainability.

The Lincoln Corridor Plan completed a thorough, community-engaged planning process evaluating alternatives for the improvements and recommending a preferred alternative.

#### **Offer Highlights**

- The Preferred Alternative includes specific cross sections for the West, Central, and East parts of the corridor, as well as recommendations for Lincoln Bridge over the Poudre.
- This offer would position the project for construction as early as 2017.

#### **Scalability and explanation**

This offer is structured to complete the design and right of way for the entire corridor. This could be scaled down to include only a single segment, or only the bridge, etc.

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

- <http://www.fcgov.com/advanceplanning/lincoln.php>

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

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: This project has key objectives to provide comfortable and innovative elements to promote use of alternative modes of transportation including bicycling, walking and using transit. Also included in this project is the extensive use of innovative stormwater quality treatment features such as rain gardens and permeable pavement.
- TRAN 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.: With the emerging demands created by Woodward, the Lincoln Brewery District existing neighborhoods are being impacted. This offer takes another step toward improving the existing and emerging deficiencies.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Lincoln lacks sidewalks and adequate bike facilities (especially on the bridge). Also non-existent are curb, gutter, access control, and roadway and median landscaping.

## **Transportation**

### ***Offer 1.12: ENHANCEMENT: Lincoln Avenue Improvements, Riverside to Lemay - Design***

- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: This project is a product of a recent comprehensive planning effort to establish a unique, context-specific design solution for Lincoln Avenue. This project is identified as a catalyst project in the City's Transportation Master Plan.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: This project has key objectives to provide comfortable and innovative elements to promote use of alternative modes of transportation including bicycling, walking and using transit. Also included in this project is the extensive use of innovative stormwater quality treatment features such as rain gardens and permeable pavement.

#### **Performance Metrics**

- SAFE 31. % of citizens responding always safe/usually safe - Downtown Fort Collins during the day (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109954>
- SAFE 32. % of citizens responding always safe/usually safe - Downtown Fort Collins at night (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955>
- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

#### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

## **Transportation**

### ***Offer 1.12: ENHANCEMENT: Lincoln Avenue Improvements, Riverside to Lemay - Design***

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

- Not applicable

#### **Other Information**

Offer Owner: dklingner

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.12

Lead Department: Engineering

## Transportation

### 1.12: ENHANCEMENT: Lincoln Avenue Improvements, Riverside to Lemay - Design

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		1,500,000	800,000	-46.7%
	<b>570000 - Other</b>	<b>1,500,000</b>	<b>800,000</b>	<b>-46.7%</b>
	<b>Total Expenses</b>	<b>1,500,000</b>	<b>800,000</b>	<b>-46.7%</b>
<b>Funding Sources</b>				
100-Reserves	Reserve	1,500,000	800,000	-46.7%
	<b>Funding Source Total</b>	<b>1,500,000</b>	<b>800,000</b>	<b>-46.7%</b>

## **Transportation**

### ***Offer 1.14: KFCG ENHANCEMENT: Transportation Small Capital Projects***

2015: \$250,000 and 0.00 FTE

2016: \$250,000 and 0.00 FTE

#### **Offer Summary**

This offer funds high priority transportation small capital projects and helps leverage funding, grant and partnership opportunities in 2015 and 2016. This offer requests continuation of the Transportation Small Capital Project Fund that has proven so successful in 2011 and 2012.

Experience has proven that numerous small, high priority projects emerge mid-budget cycle. This proposed fund is small compared to the entire budget of Engineering Capital Projects, but would provide a responsive, flexible resource to address critical unanticipated safety and operational problems.

This fund would provide resources to partner with other departments in the City and outside agencies (Larimer County, Colorado Department of Transportation, railroads, etc.), and take advantage of opportunities to add high priority safety and mobility improvements.

The fund would provide a source for matching funds for any unanticipated grant or leveraging opportunities that arise mid-budget cycle.

This project would be good use for the Keep Fort Collins Great funding.

#### **Offer Highlights**

- Due to the rapidly changing infrastructure of our City, we become aware of new or emerging safety and operational issues for all modes of travel on a regular basis.
- Funding this offer would provide a small source of funds to quickly and responsively react to these problems.

#### **Scalability and explanation**

This offer is designed to be a relatively small amount of money and have a modest impact on the budget, but be large enough to be effective and address a typical number of problems.

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

- Not applicable

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

- TRAN 6.1. Improve safety of all modes of travel.: Often small projects can make a significant difference for safety. Past examples include improving the bike lane crossing of the BNSF on Mason between Maple and Cherry, closing dangerous access points on arterials with median projects, and adding a bus stop and sidewalk connection on Skyway.

## **Transportation**

### ***Offer 1.14: KFCG ENHANCEMENT: Transportation Small Capital Projects***

- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: Having a small source of funds available and dedicated to small transportation safety and operational improvements greatly improves the Engineering Department's ability to address new and emerging priorities efficiently and effectively. Delay in the City's ability to quickly fix simple problems is a typically reason for citizen frustration with local government.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.14

Lead Department: Engineering

## Transportation

### 1.14: KFCG ENHANCEMENT: Transportation Small Capital Projects

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		250,000	250,000	- %
	560000 - Capital Outlay	250,000	250,000	- %
	<b>Total Expenses</b>	<b>250,000</b>	<b>250,000</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	250,000	250,000	- %
	<b>Funding Source Total</b>	<b>250,000</b>	<b>250,000</b>	<b>- %</b>

## **Transportation**

### ***Offer 1.15: ENHANCEMENT: Bicycle and Pedestrian Grade Separated Crossings***

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

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

#### **Offer Summary**

This offer funds design, right-of-way acquisition (if necessary) and construction of one or two high priority bicycle and pedestrian grade separations (underpasses or overpasses).

As bicycle ridership continues to increase in tandem with increasing traffic on arterial streets, demand for grade separated pedestrian and bicycle crossings grows.

A majority of bicycle accidents happen at intersections. Grade separations eliminate this risk, improve bicycle travel times and remove stress from the bicycle experience.

Grade separations have been proposed at numerous locations around the City. Because of utility conflicts and existing topography, some locations work better and are more cost-effective than others. A preliminary process in this project would be to identify the best locations based on criteria including: high density of bicyclists and pedestrians, safety, cost, and feasibility.

Depending on the ultimate cost of the crossings, this offer could potentially fund one or two new crossings.

#### **Offer Highlights**

- This offer addresses the high demand for bicycle and pedestrian grade separations.
- Grade separations have multiple benefits including: safety, convenience, and encouragement of cycling and walking.
- Grade separations can have benefits for the roadway system as well.
- Examples of past and proposed projects - Troutman, Turnberry, Spring Creek. These crossings are included in various plans, including the Enhanced Harmony Corridor Plan, Midtown Plan, etc.

#### **Scalability and explanation**

As proposed, this offer is not scalable.

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

- Not applicable

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

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Grade separations remove conflict with vehicles improving safety for all modes of travel.

## **Transportation**

### ***Offer 1.15: ENHANCEMENT: Bicycle and Pedestrian Grade Separated Crossings***

- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Grade separations can remove key barriers to crossing major streets and/or railroad tracks. This improves the bicycle and pedestrian experience especially for less aggressive and younger travelers.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: Grade separations can improve participation in cycling and walking by removing real and perceived dangers, and eliminating wait times at intersections.

#### **Performance Metrics**

- SAFE 6. Number of Total Traffic Crashes (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

## **Transportation**

### ***Offer 1.15: ENHANCEMENT: Bicycle and Pedestrian Grade Separated Crossings***

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.15

Lead Department: Engineering

## Transportation

### 1.15: ENHANCEMENT: Bicycle and Pedestrian Grade Separated Crossings

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		1,000,000	1,000,000	- %
520000 - Purchased Prof & Tech Services		1,000,000	1,000,000	- %
<b>Total Expenses</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>- %</b>
<b>Funding Sources</b>				
100-Reserves	Reserve	1,000,000	1,000,000	- %
	<b>Funding Source Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>- %</b>

## **Transportation**

### ***Offer 1.17: KFCG ENHANCEMENT: Midtown in Motion Implementation***

2015: \$750,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer funds efforts to implement improvements to College Avenue as identified in the Midtown in Motion study. Midtown in Motion stemmed from the City of Fort Collins Transportation Master Plan and the Midtown Plan and focused on the following:

- \* Safety
- \* Frontage roads
- \* Bicycle circulation options
- \* Pedestrian circulation
- \* Identifying funding and building partnerships
- \* Integrate with the planned repaving of College Avenue in 2015 by CDOT

This offer would fund engineering design of recommendations from the Midtown in Motion study, to further refine and define costs, right-of-way impacts and utility impacts, in preparation for future construction. The recommendations that are coming out of the plan include the following main elements:

- 10- to 12-foot multi-use paths, running parallel and adjacent (but separated) from College Avenue. This replaces or widens existing sidewalks and uses part of the frontage roads where they exist. These multi-use paths provide a safe bicycling and walking connection along College within Midtown.
- Changes to frontage road intersections at intersections like Swallow, Harvard and Foothills Parkway. This would change access to the frontage roads to “slip” ramps before and after the intersections eliminating the multiple dangerous movements at the intersections. The frontage roads would become one-way.
- Pedestrian improvements at major intersections. This includes pedestrian refuge islands and raised pedestrian tables across the right turn lanes. The existing intersection improvements at Harmony and College are a good example of the improvements that are being proposed for Troutman, Horsetooth, Drake and Prospect.
- Changing lanes widths from 12-foot lanes to 11-foot lanes. This provides more space for the other recommendations.

We have worked with CDOT to leverage their 2015 resurfacing project, in particular they have agreed to restripe to 11-foot lane widths and clean up other lane configurations based on our recommendations.

#### **Offer Highlights**

- This offer will result in final engineering which positions the City for federal or state funding opportunities as a “shovel ready” project.
- Provides implementation of both the 2013 Midtown Plan and the 2014 Midtown in Motion Plan.
- Supports the MAX operations by designing improvements for walking and bicycling connections to and from MAX stations within the Midtown area.

## **Transportation**

### ***Offer 1.17: KFCG ENHANCEMENT: Midtown in Motion Implementation***

#### **Scalability and explanation**

2015 amount for design engineering would set the alignment and ROW of College Avenue, guiding future development projects and/or allowing development dedication for future corridor improvements.

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

- <http://www.fcgov.com/advanceplanning/midtowninmotion.php>
- <http://www.fcgov.com/mason/midtown.php>

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

- TRAN 6.1. Improve safety of all modes of travel.: Midtown Plan envisions adding bicycle and pedestrian facilities along the College Avenue corridor.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Current gaps in infrastructure would be identified, and improvements designed for implementation with development or future Capital Projects. Upgrading and reconfiguration of medians is included.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Intersection improvements would enhance vehicular traffic flow in the corridor while providing safer pedestrian accessibility. Redesigning the frontage road accessibility would reduce conflict areas and increase mobility.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Access modifications would enhance multi-modal traffic flow.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: Improvements at MAX transit stops would integrate transit into the College Avenue corridor.

#### **Performance Metrics**

- CNL 63. % of citizens responding very good/good - Community's visual attractiveness (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863>
- FUTURE MEASURE - TRAN 17. MAX ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

## **Transportation**

### ***Offer 1.17: KFCG ENHANCEMENT: Midtown in Motion Implementation***

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

Name updated to better reflect what the offer is about.

#### **Other Information**

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.17

Lead Department: Engineering

## Transportation

### 1.17: KFCG ENHANCEMENT: Midtown in Motion Implementation

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		750,000	-	- %
	<b>570000 - Other</b>	<b>750,000</b>	-	- %
	<b>Total Expenses</b>	<b>750,000</b>	-	- %
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	750,000	-	- %
	<b>Funding Source Total</b>	<b>750,000</b>	-	- %

## **Transportation**

### ***Offer 1.18: ENHANCEMENT: Mason Street Enhancement***

2015: \$500,000 and 0.00 FTE

2016: \$3,000,000 and 0.00 FTE

#### **Offer Summary**

This offer funds efforts to implement improvements to Mason Street including Downtown railroad and intersection enhancements. This offer will also fund enhancements along the Mason Corridor that implement elements from the Mason Street Transportation Corridor Master Plan. This project will focus on the following:

- Improving safety for all modes of travel
- Improving appearance and safety at intersections
- Providing bicycle circulation options (on or near the corridor)
- Pedestrian circulation along and across Mason Street
- Ensuring mobility and accessibility for people of all ages and abilities
- Creating a beautiful, identifiable and unique design
- Identifying funding and building partnerships

This offer would fund architectural and engineering design of enhancements and construction along Mason Street. As the City embarks on the operation of the MAX service, it is imperative to the success of the Mason Corridor to design and construct improvements along the corridor. The Mason Street Transportation Corridor Master Plan identified the following design principles that are intended to reflect the design direction and goals for the Master Plan of the Mason Street Corridor:

- Corridor Character: The design character of the corridor reflects the area that it goes through, while maintaining common elements that give the Mason Street Transportation Corridor a unique appearance and identity.
- Positive Impression: The corridor is a community asset of which the citizens of Fort Collins can be proud.

#### **Offer Highlights**

- This offer will result in final engineering and construction of safety improvements and enhancements along Mason St.
- Provides implementation of the Mason Street Transportation Corridor Master.
- Supports the MAX operations by improving walking and bicycling connections to and from MAX stations within the Midtown area.
- This project will fund enhanced railing along the BNSF Railroad, along with intersection improvements such as bulb outs and landscaping.
- The City has committed to the BNSF railroad to investigate options to add railings along the tracks in the next 3 years. This would fund that commitment.

#### **Scalability and explanation**

## **Transportation**

### ***Offer 1.18: ENHANCEMENT: Mason Street Enhancement***

2015 amount for design engineering would develop the vision and identify the corridor improvements.

2016 amount would be for construction of corridor improvements.

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

- <http://www.fcgov.com/transportationplanning/pdf/mason-doc.pdf>

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

- CNL 1.5. Preserve and enhance the City's sense of place.: This offer links this Strategic Objective by Enhancing the Downtown character and contributing to the redevelopment of the Mason Corridor within Midtown.
- ECON 3.8. Preserve the City's sense of place.: This project will contribute to preserving and enhancing the City's sense of place along the Mason by creating a safe community asset of which the citizens of Fort Collins can be proud.
- TRAN 6.1. Improve safety of all modes of travel.: This project will help create a safe environment for all modes of transportation including pedestrians, bikes, transit and vehicles.

#### **Performance Metrics**

- CNL 63. % of citizens responding very good/good - Community's visual attractiveness (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109863>
- SAFE 31. % of citizens responding always safe/usually safe - Downtown Fort Collins during the day (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109954>
- SAFE 32. % of citizens responding always safe/usually safe - Downtown Fort Collins at night (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955>

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

## **Transportation**

### ***Offer 1.18: ENHANCEMENT: Mason Street Enhancement***

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.18

Lead Department: Engineering

## Transportation

### 1.18: ENHANCEMENT: Mason Street Enhancement

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		500,000	3,000,000	500.0%
	560000 - Capital Outlay	500,000	3,000,000	500.0%
	<b>Total Expenses</b>	<b>500,000</b>	<b>3,000,000</b>	<b>500.0%</b>
<b>Funding Sources</b>				
100-Reserves	Reserve	500,000	3,000,000	500.0%
	<b>Funding Source Total</b>	<b>500,000</b>	<b>3,000,000</b>	<b>500.0%</b>

## **Transportation**

### ***Offer 1.19: ENHANCEMENT: Linden Street (Walnut to Jefferson)***

2015: \$300,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

The Downtown Development Authority has funded the conceptual design for this project. This work will be completed in 2014. The conceptual design process will help define the option for final design. This offer will fund the final design of this project that will provide for the enhancement of perhaps one of Downtown's most significant and photographed blocks, the 200 block of Linden Street. This block is one of the City's most programmed streets, hosting festivals, events and concerts throughout the year. While the streetscape is adequate, this block is primarily a place for cars. This project envisions the possibility of a transformation of the block to a more pedestrian-oriented space in the heart of Downtown.

This project will look at options for the renovation of this important Downtown block of Linden Street. One option may be a combination of pedestrian and auto uses enhancing the Old Town experience. Another option that will be explored is a pedestrian plaza extending the pedestrian mall of Old Town Square through this section of Linden Street. This concept would reconstruct the entire block from building face to building face, creating a space for people year-round.

As the conceptual design for this project progresses, the design concepts will become clearer.

#### **Offer Highlights**

- This offer will position the project for funding opportunities including Building on Basics tax extension and state and federal grant opportunities.
- This project will create a more pedestrian friendly environment extending Old Town north along Linden Street. This block is one of the city's most programmed streets hosting festivals, events and concerts throughout the year.
- This project will help connect Old Town to the developing River District.

#### **Scalability and explanation**

The way this offer is presented it is not scalable.

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

- <http://www.downtownfortcollins.org/projects.html>

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

- ECON 3.8. Preserve the City's sense of place.: This project will preserve the City's sense of place by the transformation of the block to a more pedestrian oriented space in the heart of downtown. While embracing the "Old Town Square" atmosphere this offer will become one of downtown's significant locations.
- TRAN 6.1. Improve safety of all modes of travel.: This project envisions a transformation of the block to a more pedestrian oriented space in the heart of downtown.

## **Transportation**

### ***Offer 1.19: ENHANCEMENT: Linden Street (Walnut to Jefferson)***

- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This project that will provide for the enhancement of perhaps one of downtown's most significant and photographed blocks, the 200 block of Linden Street.

#### **Performance Metrics**

- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.19

Lead Department: Engineering

## Transportation

### 1.19: ENHANCEMENT: Linden Street (Walnut to Jefferson)

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		297,000	-	- %
	<b>570000 - Other</b>	<b>297,000</b>	-	- %
591000 - Transfers to Funds		3,000	-	- %
	<b>590000 - Transfers Out</b>	<b>3,000</b>	-	- %
	<b>Total Expenses</b>	<b>300,000</b>	-	- %
<b>Funding Sources</b>				
100-Reserves	Reserve	90,000	-	- %
292-Reserves	Reserve	210,000	-	- %
	<b>Funding Source Total</b>	<b>300,000</b>	-	- %

## **Transportation**

### ***Offer 1.20: Railroad Crossing Maintenance***

2015: \$100,000 and 0.00 FTE

2016: \$100,000 and 0.00 FTE

#### **Offer Summary**

This offer supports safe, quality infrastructure and smooth traffic flow across the City's transportation system by replacing broken, dangerous railroad crossings and maintaining adjacent roadway infrastructure. The Colorado Public Utilities Commission requires that the street owner, not the railroad, pay for crossing materials and related roadway infrastructure. Damaged railroad crossings pose a significant safety risk to the motoring public, bicyclists and pedestrians, as well as the potential for liability claims against the City.

#### **Offer Highlights**

- Improves and maintains the 53 track crossing locations; 19 on arterial streets with a life expectancy of 20 years, and 34 minor crossings with a life expectancy of 50 years.
- The program provides for the concrete crossing panel material and related asphalt, curb, gutter and sidewalk infrastructure at railroad crossings as required by the Colorado Public Utilities Commission.
- Provides for a consultant to conduct a feasibility study to relocate the railroad switching operations that cause substantial traffic congestion in northern Fort Collins.
- 2015-16 Potential Railroad Projects: Lemay at Riverside – crossing panel replacement - \$160K; Mulberry at Riverside – pedestrian crossing - \$50k; Trilby at BNSF (West of College) – crossing panel replacement - \$160k; Harmony at BNSF crossing panel replacement - \$160k; Swallow at BNSF - crossing panel replacement - \$100k

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

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

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

- TRAN 6.1. Improve safety of all modes of travel.: Providing smooth accessible roadways, curbs, gutters and sidewalks adjacent to railroad crossings improves safety for pedestrians, bicyclists, and the motoring public. Pedestrian access across railroad tracks is inherently dangerous, and modern concrete crossing panels and manageable sidewalk connections provide the most safe and accessible routes.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Well maintained railroad crossings allow for smooth traffic flow for all modes of travel. Relocating the switching operations in northern Fort Collins would minimize traffic congestion benefitting individuals, the business community, and emergency responders who are stopped in traffic while waiting on a railroad switching operation for 10 minutes or more.

## **Transportation**

### ***Offer 1.20: Railroad Crossing Maintenance***

- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: Traffic congestion continues well after the train switching operations have ended. Relocating the switching operations will reduce the duration of road closures caused by trains, and therefore reduce mobile emissions of idling vehicular traffic.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: Conducting a feasibility study to determine alternatives for railroad switching operations provides justification for future funding opportunities. Stopping traffic for more than a few minutes while a train moves back and forth across a busy intersection is a typical reason for citizen frustration with local government and our lack of authority over railroads.

### **Improvements & Efficiencies**

- Union Pacific Railroad crossings at Hemlock and at Woodlawn were replaced in 2014.
- Numerous Burlington Northern Santa Fe (BNSF) Railway crossings were replaced with the Mason Corridor MAX Bus Rapid Transit Project with funding from a federal grant.
- Three BNSF crossings were eliminated at Mason Court, Cherry Street, and Sherwood Street.

### **Performance Metrics**

- SAFE 24. Average response time of priority one calls. (Police Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6334&object=measure&objectID=109721>
- TRAN 5. Pavement condition: average Pavement Condition Index (PCI)- ARTERIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91509>
- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>

### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

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

This offer was reduced to the previous BFO funded amount of \$100k and the additional amount for the Railroad Switching Study (\$50k) was put into an enhancement offer (1.23).

## **Transportation**

### ***Offer 1.20: Railroad Crossing Maintenance***

#### **Other Information**

Offer Owner: RRichter

Offer Type: Ongoing Programs and Services

Original Offer Number: 1.20

Lead Department: Engineering

## Transportation

### 1.20: Railroad Crossing Maintenance

#### Ongoing Programs and Services

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

## **Transportation**

### ***Offer 1.21: KFCG ENHANCEMENT: City Bridge Program***

2015: \$600,000 and 0.00 FTE

2016: \$600,000 and 0.00 FTE

#### **Offer Summary**

Together with the ongoing Bridge Program Offer (1.2), this enhancement offer completes the recommended funding for the City's Bridge Program, which includes ongoing bridge inspection, emergency repair, minor maintenance and bridge reconstruction for the City's network of bridges.

The City has 287 bridges in its inventory. Of these, more than 50 are older than their design life, meaning the likelihood of their needing to be replaced is very high.

We have employed asset management software (Deighton) to analyze and develop a bridge maintenance and replacement optimization schedule. As a result of this analysis, we recommend a funding level that is equivalent to two average bridge replacements per year (\$2M) plus \$300,000 for inspection and records maintenance. This level of funding could be used for repairs and/or replacement of bridges throughout the City network. It may be that within any given year that one bridge needs to be replaced, and two would need significant repair. Or, to replace one of our larger, higher-cost bridges may use an entire year's allocation.

Creating long-term, ongoing funding will add flexibility and predictability to the program. This will allow the City to coordinate with other projects in Utilities, Street Maintenance, Parks, Larimer County, Colorado Department of Transportation and other City Transportation Capital Projects.

Bridge projects in this budget cycle will be prioritized based on:

- Bridge Condition and Safety
- Partnership and collaboration opportunities
- Grant availability (leveraging of bridge funds)

#### **Bridge Program**

- \* Conducts inspections of all bridges within the Right-of-Way
- \* Maintains database of all inspection reports and construction plans
- \* Uses Asset Management Software (Deighton) to develop a bridge maintenance and replacement optimization schedule
- \* Maintains critical transportation infrastructure in a data-driven, pro-active, cost-effective manner

#### **Offer Highlights**

- Adequate maintenance and replacement of bridges is a critical, fundamental task required to maintain the current transportation infrastructure.
- Bridges support all modes of traffic, including vehicular, pedestrian, bicycle and transit.
- Many of the "gaps" in our bicycle and pedestrian network are due to sub-standard bridge widths.

## **Transportation**

### ***Offer 1.21: KFCG ENHANCEMENT: City Bridge Program***

- The Bridge Program has been historically underfunded or non-existent. In the last ten years, we have made significant progress, but the condition of our bridge network still falls below an acceptable level.

#### **Scalability and explanation**

The Bridge Program recommended funding (\$2.3M) is based on a long-term average needed to improve the bridge system over time from its existing condition.

If this enhancement offer is not funded, the actual overall condition of the bridge system will continue to lag behind the recommended condition.

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

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

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

- TRAN 6.1. Improve safety of all modes of travel.: If neglected, bridges can fail catastrophically. Narrow bridges cause unsafe conditions especially for pedestrians and bicyclists.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The bridge program has been funded for the last several budget cycles and many of our worst bridges have received partial grant funds. Long-term certainty gives the program the ability to plan and coordinate projects over longer time frames and react to collaborative opportunities with other projects and departments.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Load-restricted bridges inhibit traffic flow and connectivity and burden other streets with increased traffic. Bridges are a crucial part of the street network and many “pinch points” for travel lanes, sidewalks, and bicycle lanes exist at bridges.
- ENV 4.9. Meet or exceed all environmental regulations.: Bridges cross waterways that can typically have significant habitat, wildlife, and floodplain protection attributes. Our bridge projects meet or exceed all environmental regulations.

#### **Performance Metrics**

- TRAN 20. # of Bridges that Exceed Design Life (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=110990>

#### **Personnel Changes**

- N/A

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

- Not applicable

## **Transportation**

### ***Offer 1.21: KFCG ENHANCEMENT: City Bridge Program***

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

- Not applicable

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

KFCG in title

#### **Other Information**

Offer Owner: dklingner

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.21

Lead Department: Engineering

## Transportation

### 1.21: KFCG ENHANCEMENT: City Bridge Program

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		594,000	594,000	- %
	<b>560000 - Capital Outlay</b>	<b>594,000</b>	<b>594,000</b>	- %
591000 - Transfers to Funds		6,000	6,000	- %
	<b>590000 - Transfers Out</b>	<b>6,000</b>	<b>6,000</b>	- %
	<b>Total Expenses</b>	<b>600,000</b>	<b>600,000</b>	- %
<b>Funding Sources</b>				
254-Reserves: KFCG Street Maint. & Repair	Reserve	600,000	600,000	- %
	<b>Funding Source Total</b>	<b>600,000</b>	<b>600,000</b>	- %

## **Transportation**

### ***Offer 1.22: Replace Survey Vehicle***

2015: \$0 and 0.00 FTE

2016: \$40,000 and 0.00 FTE

#### **Offer Summary**

One of Engineering's survey vehicles is a 2002 Chevrolet Suburban. While relatively low on miles, the vehicle is driven in much harsher conditions than would ordinarily be the case. It maintains a constant load of greater than half a ton, is regularly used off-road and on construction sites, and is almost solely driven in start-stop conditions. As a result, the truck requires and will continue to require a significantly increased amount of maintenance; the most major issue is the strong likelihood of having to replace the transmission.

Moreover, a replacement truck would provide a substantial safety improvement over the current vehicle. In addition to overall advances in safety technology, the new truck would allow for all survey gear to be stored in compartments completely separated from the cab. In the current vehicle this is not the case.

#### **Offer Highlights**

- Surveying - Provide surveying services to multiple City departments; Management of the surveying benchmark system; Review and preparation of legal ROW descriptions including property boundary research; Crime scene support

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

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

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

- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: na

#### **Improvements & Efficiencies**

- na

#### **Performance Metrics**

- ECON 8. Development Review customer survey results (CDNS)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91299>
- ECON 9. Development Review initial plans - % time goal timeframe reached (CDNS)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91300>
- ECON 10. Development Review final plans - % time goal timeframe reached (CDNS)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91301>
- ENV 60. New Development - LF of watermain installed (Water)

## **Transportation**

### ***Offer 1.22: Replace Survey Vehicle***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109803)

[linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109803](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109803)

- ENV 61. New Development - Valves Installed (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109804)

[linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109804](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109804)

- ENV 62. New Development - Hydrants Installed (Water)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109805)

[linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109805](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6344&object=measure&objectID=109805)

- ENV 73. New Development - LF of sewer main installed (Wastewater)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109770)

[linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109770](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109770)

- ENV 74. Wastewater: New Development - Manholes Installed (Wastewater)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109771)

[linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109771](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6345&object=measure&objectID=109771)

- TRAN 19. % of Funding of Key Transportation Capital Projects from Grants (Engineering)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104254)

[linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104254](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104254)

- TRAN 20. # of Bridges that Exceed Design Life (Engineering)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=110990)

[linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=110990](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=110990)

- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446)

[linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446)

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

#### **Personnel Changes**

- None

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

- Not applicable

#### **Explanation of Any Adjustments to Personnel Costs using object 51999**

- na

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

CPIO edits

#### **Other Information**

## **Transportation**

### ***Offer 1.22: Replace Survey Vehicle***

Offer Owner: RRichter

Offer Type: Ongoing Programs and Services

Original Offer Number: 1.22

Lead Department: Engineering

## Transportation

### 1.22: Replace Survey Vehicle

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
565000 - Vehicles & Equipment		-	40,000	- %
	<b>560000 - Capital Outlay</b>	-	<b>40,000</b>	- %
	<b>Total Expenses</b>	-	<b>40,000</b>	- %
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	-	40,000	- %
	<b>Funding Source Total</b>	-	<b>40,000</b>	- %

## **Transportation**

### ***Offer 1.23: ENHANCEMENT: Railroad Switching Operations Study***

2015: \$50,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer supports safe, quality infrastructure and smooth traffic flow across the City's transportation system by providing a consultant to conduct a feasibility study to relocate the railroad switching operations that cause substantial traffic congestion in northern Fort Collins. Delays due to railroad switching operations are one of the most-often received complaints from the traveling public relating to congestion.

#### **Offer Highlights**

- Provides for a consultant to conduct a feasibility study to relocate the railroad switching operations that cause substantial traffic congestion in northern Fort Collins.
- It is important to engage the railroads in a conversation about reducing the impacts of the switching yard and the proximity to critical arterial streets. By enlisting a consultant that is familiar with the railroad operations and process, this effort will lay the ground work for eliminating some of the impact of the railroad switching operations.

#### **Scalability and explanation**

Need information

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

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

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Relocating the switching operations in northern Fort Collins would minimize traffic congestion benefitting individuals, the business community, and emergency responders who are stopped in traffic while waiting on a railroad switching operation for 10 minutes or more.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: Traffic congestion continues well after the train switching operations have ended. Relocating the switching operations will reduce the duration of road closures caused by trains, and therefore reduce mobile emissions of idling vehicular traffic.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: A study to determine alternatives for railroad switching operations can justify future funding opportunities and greatly improve the Engineering's ability to respond to complaints. Stopping traffic for more than a few minutes while a train moves back and forth across a busy intersection is a typical reason for citizen frustration with local government and our lack of authority over railroads.

## **Transportation**

### ***Offer 1.23: ENHANCEMENT: Railroad Switching Operations Study***

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: RRichter

Offer Type: Enhancement to Programs and Services

Original Offer Number: 1.23

Lead Department: Engineering

## Transportation

### 1.23: ENHANCEMENT: Railroad Switching Operations Study

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
563000 - Infrastructure		50,000	-	- %
	560000 - Capital Outlay	50,000	-	- %
	<b>Total Expenses</b>	<b>50,000</b>	<b>-</b>	<b>- %</b>
<b>Funding Sources</b>				
100-Reserves	Reserve	50,000	-	- %
	<b>Funding Source Total</b>	<b>50,000</b>	<b>-</b>	<b>- %</b>

## **Transportation**

### ***Offer 2.1: KFCG ENHANCEMENT: Travel Demand Management Plan***

2015: \$125,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

One of the most difficult issues the City deals with is traffic congestion. Traffic and transportation experts agree communities cannot build their way out of congestion with wider and more roads. The City currently tackles congestion through a number of strategies including: targeted intersection improvements (better turn lanes), a state-of-the-art traffic management system (where all the traffic lights are controlled), traveler information on FCTrip, and programs like FC Bikes and Climate Wise to encourage people to walk or bike instead of drive. As the population continues to grow, and traffic with it, the City needs as many tools as possible to keep traffic flowing. Reducing the demand on our roads (in particular from single-occupancy automobiles) is another proven strategy to address congestion. This is referred to as travel demand management.

This offer funds a consultant contract to develop a comprehensive Travel Demand Management Plan. This plan will assess the City's current strategies and develop recommendations for additional approaches into a comprehensive and coordinated program. This planning effort will include:

- Review of existing programs, policies and strategies
- Research of best practices
- Alternatives and recommendations for improvements or new strategies
- The development of a cross-departmental team
- An implementation plan
- Broad public engagement

Travel demand management can improve performance and reliability of the City's existing transportation system. Examples include:

- Development or expansion of ridesharing programs, including school commuting
- Improved access to transit services through subsidized transit costs for employees, along with improvements to the transit system
- Developing flex-time work schedules to reduce peak time congestion
- Improved traveler information, including mobile applications, intelligent transportation systems and way-finding
- Changes to how parking costs are managed to reflect a more direct cost to the user

#### **Offer Highlights**

- This offer supports the City's goals in the Climate Action Plan and the Strategic Plan by reducing mobile emissions and their contribution to Greenhouse Gases.
- This planning effort will assess how to expand the availability of alternatives to single occupancy vehicles, through City programs and policies, such as FC Bikes and Transfort.
- This planning effort will address how to improve incentives for sustainable travel and investigate the true cost (and potential pricing) for automobile use.

## **Transportation**

### ***Offer 2.1: KFCG ENHANCEMENT: Travel Demand Management Plan***

- This planning effort relates to the offer to create a TDM program, this plan will establish the work plan and actions guiding the program.

#### **Scalability and explanation**

The scope of this proposed planning effort is consistent with other similar projects. The proposed budget amount would fund a six to nine month project conducted by consultants specialized in Travel Demand Management. A smaller budget would mean a shorter project and more focused effort with limited public outreach. A larger budget would allow a more comprehensive effort with more public outreach.

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

- Not applicable

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Creating a plan to decrease travel demand from auto traffic will help achieve this objective by resulting in fewer autos on the road and an increase in travelers using other modes of traffic.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: This offer funds a planning effort that is an integral to achieving the transportation goals as identified in the Transportation Master Plan.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The purpose of this plan is to identify ways to reduce auto travel, which will reduce overall vehicle miles traveled, helping to reduce GHG emissions from mobile sources. (Relates to TRAN 6.6)
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: This plan is targeted at changing behavior, specifically encouraging citizens to think differently about their travel choices.

#### **Performance Metrics**

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)

## **Transportation**

### ***Offer 2.1: KFCG ENHANCEMENT: Travel Demand Management Plan***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977)

- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979)

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981)

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

- TRAN 51. % of citizens responding 'same effort' on how the City addresses - Transportation (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984)

#### **Personnel Changes**

- no 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

#### **Other Information**

Offer Owner: Alverson

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.1

Lead Department: FC Moves

## Transportation

### 2.1: KFCG ENHANCEMENT: Travel Demand Management Plan

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		125,000	-	- %
520000 - Purchased Prof & Tech Services		125,000	-	- %
Total Expenses		125,000	-	- %
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	125,000	-	- %
	Funding Source Total	125,000	-	- %

## **Transportation**

### ***Offer 2.5: KFCG: FC Bikes and Bike Library***

2015: \$255,159 and 2.75 FTE

2016: \$256,080 and 2.75 FTE

#### **Offer Summary**

This offer requests KFCG resources to maintain the current staffing and services of the FC Bikes Program and supplement existing grant funding. The FC Bikes Program implements the City's Bicycle Plan and Bicycle Safety Education Plan. The work of the FC Bikes program has contributed to Fort Collins' designation as a Platinum Bicycle Friendly Community, one of only four in the country.

The FC Bikes Program applies a comprehensive set of strategies to improve safety and education for all transportation system users, while enhancing the accessibility of bicycling for people of all backgrounds across the community. Implemented in collaboration with community partners, the current FC Bikes Program includes:

- Bicycle safety education and encouragement programs (e.g., Bicycle Ambassador Program, safety classes, Open Streets and Bike Month events)
- Development and implementation of the City's Bicycle Master Plan, including bicycle infrastructure
- Targeted enforcement and safety education
- Community and business outreach to promote bicycling

This offer also provides the resources to maintain the current service of the Fort Collins Bike Library. Building on the strong culture of cycling in Fort Collins and increasing the accessibility of bicycling to visitors and residents, the Bike Library allows people to check out a bike, use it for up to a week, and return it. All check-outs include a helmet, bike lock and safety information. In 2014, the Bike Library moved from Old Town Square to the Downtown Transit Center, offering seamless connections to transit. The Bike Library now operates from April through December with expanded hours compared to previous seasons. This offer provides necessary funds for the Bike Library to continue operation over the next two years based on the 2014 service model. A separate Enhancement Offer (2.6) has been submitted to expand the Bike Library through self-checkout stations of public bikes around town.

#### **Offer Highlights**

- Builds on the City's Platinum Bicycle Friendly Community designation to implement a comprehensive approach to promoting bicycling as a healthy, safe, and economically viable form of transportation for people of all ages and abilities across the community.
- Increased safety for all roadway and trail users through the implementation of coordinated education, enforcement, and engineering programs.
- Robust, comprehensive engagement of residents, employers, and stakeholders from all backgrounds across the community.
- Increased access to healthy, safe and sustainable forms of transportation through integrated multimodal transportation systems, including the colocation of the Bike Library and Transfort services.

## **Transportation**

### ***Offer 2.5: KFCG: FC Bikes and Bike Library***

- Greater focus on safety and responsibility among all transportation system users.

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

- [www.fcgov.com/bicycling](http://www.fcgov.com/bicycling)
- [www.fcgov.com/bikeplan](http://www.fcgov.com/bikeplan)
- <http://www.fcbikelibrary.org/>

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

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Implements a comprehensive set of strategies to reduce bicycle-vehicle collisions in Fort Collins through education, enforcement and engineering. Also links to TRAN 6.1, improving safety for all modes.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: Conducts extensive community outreach to increase education and awareness about bicycling; expands citizen engagement in bicycling.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Provides resources to citizens to support sustainable transportation decisions.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Implements the City's Bicycle Master Plan to achieve the City's long-term mobility, health and climate goals.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: This offer will help the City to achieve its aggressive GHG targets as outlined in the Climate Action Plan in both the short and long term. This also relates to ENV 4.4 (reducing GHG emissions).

#### **Improvements & Efficiencies**

- na

#### **Performance Metrics**

- CR 7. Paved Trails - Cumulative Number of Visits (Park Planning)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6288&object=measure&objectID=91375](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6288&object=measure&objectID=91375)
- CR 67. % of citizens responding very good/good quality of - Recreational trails (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109884)
- SAFE 38. % of citizens responding always safe/usually safe - Trails (Citizen Survey)  
[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)
- SAFE 47. % of citizens responding very good/good quality of - Traffic enforcement in Fort Collins (Citizen Survey)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109970](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109970)

## **Transportation**

### ***Offer 2.5: KFCG: FC Bikes and Bike Library***

- TRAN 22. FC Bike Library Checkouts (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110991>
- TRAN 23. FC Bike Library New Members (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104256>
- TRAN 24. Bike to Work Day Individual Participants - SUMMER (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104453>
- TRAN 25. Bike to Work Day % New Participants - SUMMER (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110992>
- TRAN 26. Bike to Work Day Individual Participants - WINTER (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110993>
- TRAN 27. Bike to Work Day % New Participants - WINTER (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110994>
- FUTURE MEASURE - TRAN 28. Employee Worksite Challenge Individual Participants - SUMMER (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110995>
- TRAN 30. Employee Worksite Challenge Total Companies Participating - SUMMER (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110997>
- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

## **Personnel Changes**

- A contractual position was approved after the start of the first cycle but does not change the bottom line on expenses as this position will be charging to grants.

## **Differences from Prior Budget Cycles**

- Additional Fort Collins Bike Library Services
- Combined Offer - Bike Library and FC Bikes

## **Transportation**

### ***Offer 2.5: KFCG: FC Bikes and Bike Library***

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

- Not applicable

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

Amended to indicate that grant funding is part of the FC Bikes program. This offer represents the portion that is not grant funded.

#### **Other Information**

Offer Owner: tgregor

Offer Type: Ongoing Programs and Services

Original Offer Number: 2.5

Lead Department: FC Moves

## Transportation

### 2.5: KFCG: FC Bikes and Bike Library

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		2.75	2.75	- %
<b>Expenses</b>				
511000 - Salaries & Wages		173,099	176,562	2.0%
512000 - Benefits		47,605	49,143	3.2%
519000 - Other Personnel Costs		(179,545)	(183,625)	2.3%
<b>510000 - Personnel Services</b>		<b>41,159</b>	<b>42,080</b>	<b>2.2%</b>
549000 - Other Purchased Services		94,000	94,000	- %
<b>540000 - Other Purchased Services</b>		<b>94,000</b>	<b>94,000</b>	<b>- %</b>
559000 - Other Supplies		120,000	120,000	- %
<b>550000 - Supplies</b>		<b>120,000</b>	<b>120,000</b>	<b>- %</b>
<b>Total Expenses</b>		<b>255,159</b>	<b>256,080</b>	<b>0.4%</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	255,159	256,080	0.4%
<b>Funding Source Total</b>		<b>255,159</b>	<b>256,080</b>	<b>0.4%</b>

## **Transportation**

### ***Offer 2.6: KFCG ENHANCEMENT: Bike Share Coordinator and Expanded Self-Checkout Bike Share System - 1.0 FTE***

2015: \$354,287 and 1.00 FTE

2016: \$150,825 and 1.00 FTE

#### **Offer Summary**

This offer funds expanding the Fort Collins Bike Library as recommended in the 2014 Bike Share Business Plan, Transportation Master Plan and Bicycle Plan. The Business Plan proposes expanding the Bike Library through a citywide system of automated, self-checkout bike stations to serve a critical role in the City's public transportation system. Bike share would improve mobility overall by providing more transportation choices to residents and visitors while providing an inexpensive and easy last-mile option to help MAX and other transit users get to their final destination.

Public outreach, stakeholder engagement and the City's recent studies on bike share informed the proposed Bike Share model: a phased system that integrates key elements of the current Bike Library, and in Phase 1, establishes automated bike share stations Downtown, at CSU and along the MAX line, with future phases expanding to other areas in the city. This offer supports the installation of 20 stations and 200 bikes.

The total capital costs of Phase 1 are approximately \$1.1 million and the estimated cost for five years of operations is \$2.6 million (of which \$1.1 million will be recouped through membership and user fees). This offer will fund 25% of the total anticipated start-up costs, in addition to funding a 1.0 FTE Bike Share Program Coordinator contract position to manage the program (marketing, sponsorship, system planning and contract management). The Business Plan recommended City management of the program with a third-party operator, which has been a successful model in other cities. Remaining costs will be covered through a combination of grants, donations, sponsorships and user fees, and will leverage strong partnerships the City has established with CSU, the Downtown Development Authority, Visit Fort Collins and other stakeholders. The City contribution toward Bike Share is expected to decrease over time as additional funding is secured through sponsorships, grants and other sources.

#### **Offer Highlights**

- Implements recommendations of the 2014 Bike Share Business Plan and promotes bicycling as a healthy, safe and economically viable form of transportation for people across the community.
- Increases accessibility of bicycling through a system of public bikes around town, available on demand for residents and visitors alike. Implements an increasingly popular public transportation option as proven in cities throughout the United States (including three in Colorado), with results including communitywide health, environmental and economic benefits.
- Supports the larger public transit system (e.g., MAX) by providing first mile and last mile connectivity and allowing users to complete their trips without having to bring their bikes on board.

## **Transportation**

### ***Offer 2.6: KFCG ENHANCEMENT: Bike Share Coordinator and Expanded Self-Checkout Bike Share System - 1.0 FTE***

- Proposes 20 bike share stations with approximately 200 bikes to complement the existing Bike Library with system expansion to other areas of the city in future phases. Increases the accessibility and convenience of the Bike Library by providing bikes available 24/7 at conveniently-located stations around town.
- Supports the city's efforts to reduce vehicle miles traveled and greenhouse gas emissions by increasing the accessibility of sustainable transportation.

#### **Scalability and explanation**

This offer is scalable, however any reduction to the offer amount will increase the amount of funding needed through sponsorships and grant procurement, potentially delaying the proposed system launch in 2015.

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

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

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

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: In cities around the world, Bike Share systems are increasing the number of trips made by bicycle and helping to create a safer and healthier environment for all. Bike Share programs have a proven positive safety record and provide additional opportunities for bicycle safety education outreach.
- TRAN 6.1. Improve safety of all modes of travel.: In cities around the world, Bike Share systems are increasing the number of trips made by bicycle and helping to create a safer and healthier environment for all. Bike Share programs have a proven positive safety record and provide additional opportunities for bicycle safety education outreach.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This offer will create additional transportation options for residents and visitors to Fort Collins. Bike Share will serve as an extension of the City's public transit system, while increasing the overall convenience and accessibility of bicycling.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: By increasing the accessibility of bicycling through a system of self-checkout stations of public bikes, Bike Share supports the City's long-term mobility goals. Bike Share also encourages short trips by bicycle, reducing VMT and GHG emissions through transportation.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: This offer will help the City to achieve its aggressive GHG targets as outlined in the Climate Action Plan in both the short and long term. This also relates to ENV 4.4 (reducing GHG emissions).

#### **Performance Metrics**

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

## **Transportation**

### ***Offer 2.6: KFCG ENHANCEMENT: Bike Share Coordinator and Expanded Self-Checkout Bike Share System - 1.0 FTE***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345)

[linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345)

- TRAN 22. FC Bike Library Checkouts (FC Moves - FC Bikes)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110991)

[linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110991](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110991)

- TRAN 23. FC Bike Library New Members (FC Moves - FC Bikes)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104256)

[linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104256](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104256)

- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737)

[linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737)

- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)

[linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

#### **Personnel Changes**

- 1.0 FTE (contractual position)

#### **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**

Offer summary and highlights were changed to address questions received from the BFO teams.

#### **Other Information**

Offer Owner: tgregor

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.6

Lead Department: FC Moves

## Transportation

### 5: KFCG ENHANCEMENT: Bike Share Coordinator and Expanded Self-Checkout Bike Share System - 1.0 F

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Expenses				
511000 - Salaries & Wages	64,430	65,719	2.0%	
512000 - Benefits	14,620	15,106	3.3%	
519000 - Other Personnel Costs	(19,763)	-	- %	
510000 - Personnel Services	59,287	80,825	36.3%	
529000 - Other Prof & Tech Services	45,000	-	- %	
520000 - Purchased Prof & Tech Services	45,000	-	- %	
559000 - Other Supplies	250,000	70,000	-72.0%	
550000 - Supplies	250,000	70,000	-72.0%	
Total Expenses	354,287	150,825	-57.4%	
Funding Sources				
254-KFCG: Other Transportation	Ongoing Restricted	354,287	150,825	-57.4%
Funding Source Total		354,287	150,825	-57.4%

## **Transportation**

### ***Offer 2.7: KFCG ENHANCEMENT: Protected Bike Lane Demonstration Project***

2015: \$50,000 and 0.00 FTE

2016: \$250,000 and 0.00 FTE

#### **Offer Summary**

This offer provides the necessary resources to fund the planning, design and construction of a protected bike lane demonstration project as an early implementation item of the 2014 Bicycle Master Plan (in progress). The Bicycle Plan will revise the City's proposed bikeway network and identify a prioritized set of bicycle infrastructure recommendations, including protected bike lanes, to achieve a safe and connected bicycle network.

A protected bike lane is a bike lane that is physically separated from motor vehicle traffic, combining the user experience of a separated path with the on-street infrastructure of a conventional bike lane, offering a higher level of comfort for potential cyclists. Protected bike lanes have been successfully implemented in cities around the U.S., and have resulted in significant ridership increases, safety improvements, and economic and health benefits.

In 2014, the City applied to be a part of the national Green Lane Project, to provide technical support for implementing a protected bike lane. Although not awarded, the application was supported by the Downtown Business Association, Downtown Development Authority, CSU, the City's Bicycle Advisory Committee and other stakeholders, demonstrating communitywide support for advancing innovative bicycle infrastructure projects.

This offer funds project selection, preliminary design, public outreach, engineering, construction and post-evaluation of a protected bike lane. This project will allow the City to test and research best practice designs for creating a safer environment for all transportation system users, while supporting future implementation of similar facilities along other corridors.

Based on initial analysis and best practices, the following corridors will be considered as candidates for implementation:

- Harmony (supported by the Harmony ETC Plan)
- Laurel (Shields to College)
- Lake (partnership w/CSU)
- Shields (partnership w/CSU)

#### **Offer Highlights**

- Extensive public outreach to select, design and implement a protected bike lane demonstration project, creating a safer environment for all transportation system users.
- Protected bike lanes are an innovative approach to create a safer and more bicycle friendly community that cities around the world are embracing to grow bicycle ridership among users of all ages.
- Greater focus on creating vibrant streetscapes and commercial corridors, through attractive bicycle infrastructure design, creating more walkable and bikeable corridors.

## **Transportation**

### ***Offer 2.7: KFCG ENHANCEMENT: Protected Bike Lane Demonstration Project***

- Generating benefits to the community in the form of: more bicycling, improved safety, public health and economic benefits.

#### **Scalability and explanation**

The cost of protected bike lanes ranges significantly depending on the type of design and number of intersections needing treatment along the corridor. While a protected bike lane could be implemented at lower cost than proposed through this offer, implementation of a safe and attractive facility will require, at a minimum, the full cost of this proposal.

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

- [2014 Fort Collins Bicycle Master Plan: fcgov.com/bikeplan](http://2014FortCollinsBicycleMasterPlan.fcgov.com/bikeplan)

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

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Protected bike lanes are directly linked to creating a safer environment for all transportation system users by creating dedicated space for each mode to operate. Protected bike lanes are resulting in safety benefits in cities across the country. This offer is also linked to Strategic Objective 6.1 regarding transportation safety.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: A protected bike lane demonstration project will directly link to the City's GHG and energy goals by creating safe and reliable alternative transportation choices. This offer is also linked to Strategic Objective 6.6 regarding transportation and climate action goals.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This offer will complete a missing link in the City's bicycle network while contributing to aesthetics of the street environment.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Implements the City's Bicycle Master Plan and key strategies to increase mobility for people of all ages and abilities.
- CNL 1.6. Promote health and wellness within the community.: Provides active transportation opportunities and contributes to the social and environmental health of the community.

#### **Performance Metrics**

- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

## **Transportation**

### ***Offer 2.7: KFCG ENHANCEMENT: Protected Bike Lane Demonstration Project***

#### **Personnel Changes**

- NA

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

- NA

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

- Not applicable

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

Amended to clarify that the location of the protected bike lane associated with this offer will be determined by the Bicycle Master Plan currently under development.

#### **Other Information**

Offer Owner: tgregor

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.7

Lead Department: FC Moves

## Transportation

### 2.7: KFCG ENHANCEMENT: Protected Bike Lane Demonstration Project

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
559000 - Other Supplies		50,000	250,000	400.0%
	<b>550000 - Supplies</b>	<b>50,000</b>	<b>250,000</b>	<b>400.0%</b>
	<b>Total Expenses</b>	<b>50,000</b>	<b>250,000</b>	<b>400.0%</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	50,000	250,000	400.0%
	<b>Funding Source Total</b>	<b>50,000</b>	<b>250,000</b>	<b>400.0%</b>

## **Transportation**

### ***Offer 2.9: ENHANCEMENT: Communitywide Travel Behavior Survey Program Launch***

2015: \$150,000 and 0.00 FTE

2016: \$100,000 and 0.00 FTE

#### **Offer Summary**

The City's Transportation Master Plan identifies policies for increasing active transportation (biking, walking, transit) mode share. This offer funds an annual communitywide travel behavior survey program to provide comprehensive and accurate data on resident and employee multimodal travel and how these travel patterns change and adapt to the City's program, policy, and infrastructure investments. The current method of estimating mode share and other travel behavior relies upon regional or census surveys that are infrequent and/or not statistically valid. This yields less confidence in the data and its use in decision-making.

Deploying new data-collection technologies and best practices from communities across the country, and establishing an ongoing program would allow staff to measure progress toward a variety of City performance targets. These methods would allow staff and Council to measure the satisfaction, use and relevance of new multimodal transportation investments. This would provide a communitywide data set of multimodal travel use that could be used to cost-effectively direct resources for improvements.

Staff will work with multiple City departments and contractors to identify data collection methods, data tracking, and annual reporting tools that track changes in multimodal travel citywide. This will include identifying and then deploying methods that could track the following trends:

- Modal shift by trip purpose (work, shopping, school, etc.)
- Telecommuting trends
- Trip characteristics by mode
- Vehicle occupancy
- Vehicle ownership and availability
- Trip distance
- Trip start times
- Traveler demographics (age, occupation, gender, etc.)

All information will be collected via techniques and technology that ensure respondent demographics are representative of the population as a whole. This data-driven approach will help provide a baseline understanding of how and why members of the community travel and how we can better plan for the future.

#### **Offer Highlights**

- Data-driven approach that supports Transportation Master Plan (TMP) action items, as well as larger citywide performance measure efforts; the survey data could ultimately be added to the Community Dashboard and/or BFO Performance Metrics database.

## **Transportation**

### ***Offer 2.9: ENHANCEMENT: Communitywide Travel Behavior Survey Program Launch***

- Annual surveys can answer key questions about travel behavior that staff would otherwise have to make knowledgeable guesses about.
- This approach provides reliable, quantifiable data that can support a variety of programming (e.g., FC Bikes, Safe Routes to School) and planning efforts (Transportation Master Plan, Climate Action Plan, etc.).
- Having such detailed trip-making data can be useful in applying for grants and communicating with local residents and employees.

#### **Scalability and explanation**

If full funding is not available for this request, it is possible that a study of one area of the community or one corridor could be conducted as a pilot project.

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

- [Transportation Master Plan: www.fcgov.com/transportationplanning/tmp](http://www.fcgov.com/transportationplanning/tmp)
- [National Household Travel Survey \(example\): http://nhts.ornl.gov/introduction.shtml](http://nhts.ornl.gov/introduction.shtml)
- [Boulder Modal Shift Report: https://www-static.bouldercolorado.gov/docs/modal-shift-report-1990-2012-1-201305291129.pdf](https://www-static.bouldercolorado.gov/docs/modal-shift-report-1990-2012-1-201305291129.pdf)
- [Boulder Transportation Report on Progress: https://www-static.bouldercolorado.gov/docs/transportation-report-on-progress-2012-1-201305291118.pdf](https://www-static.bouldercolorado.gov/docs/transportation-report-on-progress-2012-1-201305291118.pdf)

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

- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: The survey builds an awareness of other travel choices.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: The survey data supports long-term planning and can help track changes over time. Data can also be used to estimate environmental impacts (emissions, energy use, etc.).
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: The survey data will help us track progress toward climate action goals. This offer is also linked to Strategic Objective ENV 4.4 regarding greenhouse gas reduction goals.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: The survey will be administered to reach all segments of the population.
- HPG 7.6. Enhance the use of performance metrics to assess results.: The survey will provide detailed data that can show changes over time and help track progress toward City goals.

#### **Performance Metrics**

- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)

## **Transportation**

### ***Offer 2.9: ENHANCEMENT: Communitywide Travel Behavior Survey Program Launch***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737)

[linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737)

- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)

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#### **Personnel Changes**

- None

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

- The permanent bicycle and pedestrian counters are no longer included in this offer.
- The survey costs have been updated, and it is proposed to conduct the survey annually instead of biannually.

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: alewin

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.9

Lead Department: FC Moves

## Transportation

### 2.9: ENHANCEMENT: Communitywide Travel Behavior Survey Program Launch

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		150,000	100,000	-33.3%
520000 - Purchased Prof & Tech Services		150,000	100,000	-33.3%
Total Expenses		150,000	100,000	-33.3%
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	150,000	100,000	-33.3%
	Funding Source Total	150,000	100,000	-33.3%

## **Transportation**

### ***Offer 2.11: Transportation Planning Services***

2015: \$568,014 and 4.00 FTE

2016: \$576,425 and 4.00 FTE

#### **Offer Summary**

This offer is to fund ongoing services of the FC Moves department in the Planning, Development & Transportation service area. A primary function within FC Moves is transportation planning. Services include: corridor plans, Master Street Plan, pedestrian planning, capital improvement plan, travel demand modeling, bicycle planning, street standards and development review. These plans guide and inform how the City's transportation systems are built, operated and maintained. These services are key components of a healthy, efficient, innovative, safe, and sustainable community and economy. The other functions within FC Moves are the Safe Routes to School Program and FC Bikes; those functions are funded through separate offers and grants.

This offer includes annual membership in the North Front Range Metropolitan Planning Organization (NFRMPO). Fort Collins has been a member of the NFRMPO since its inception in 1988. Membership in the NFRMPO is required in order to secure regional, state and federal transportation funds, and for ensuring consistency between local and regional plans.

The 2015-2016 Transportation Planning work plan includes:

- Implementation of City Plan and Transportation Master Plan
- Enhanced Travel Corridor master plans for the North College/Mountain Vista, West Elizabeth, and Prospect Road corridors
- Project Management for the 2016 Transportation Master Plan
- Development of local, regional, federal and state grant applications for funding multimodal transportation plans, programs and projects
- Travel demand model maintenance, updates and support
- Ongoing management and updates to the City's Master Street Plan and multimodal Capital Improvement Plan
- Development review services to support implementation of City's transportation plans
- Supporting the City's energy, air quality and sustainability goals
- Program management for FC Bikes and Safe Routes to School

#### **Offer Highlights**

- Transportation Planning is one core function of the FC Moves Department. FC Moves is responsible for transportation planning, FC Bikes, and Safe Routes to School programs.
- In 2016, FC Moves staff will oversee an update to the Transportation Master Plan. This document provides the guiding vision and policies for transportation in the City and links to the City's Greenhouse Gas Goals, Climate Action Plan, and Energy Policy.

## **Transportation**

### ***Offer 2.11: Transportation Planning Services***

- In 2015, transportation planning staff will complete several significant transportation plans. Depending on specific project funding through other BFO offers, these may include Enhanced Travel Corridor Plans for West Elizabeth Street, North College/Mountain Vista, and Prospect Road. Other planning efforts include a Travel Demand Management Plan, data collection and performance measurement.
- Transportation planning staff will also provide project management and planning services for infrastructure projects such as green street implementation, a protected bike lane demonstration project, and school area infrastructure improvements.
- Transportation planning plays a key role in coordinating the transportation functions of the City with other key departments. This includes close collaboration with Engineering, Traffic Operations, Streets, Planning Services, Social Sustainability, Economic Health, Environmental Services, Utilities, and community organizations and stakeholders.

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

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

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

- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: This offer is primarily concerned with the development of long-term transportation plans that improve the efficiency of the City's entire transportation network.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Transportation planning takes a “complete streets” approach that emphasizes accommodation of all modes of travel. The aim is to improve levels of service for all transportation system users.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: A major update to the Transportation Master Plan is scheduled to occur in 2016 and will be led by transportation planners in FC Moves. This update will apply data from current greenhouse gas and energy studies to develop alternatives that will allow the transportation sector to achieve necessary GHG reduction targets. This also relates to Objective TRAN 6.6.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: FC Moves' transportation plans include a focus on infrastructure and programming solutions that improve safety for all modes. Planning efforts collect safety data, identify high risk areas, and propose solutions to mitigate risks and improve safety. This objective is also related to Objective TRAN 6.1.
- TRAN 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.: FC Moves transportation planners will develop an update to the Transportation Master Plan which will address infrastructure needs in all parts of the City. Additionally, dependent upon approval of a separate offer, transportation planning staff will develop an Enhanced Travel Corridor Plan for the North College / Mountain Vista area.

## **Transportation**

### ***Offer 2.11: Transportation Planning Services***

#### **Improvements & Efficiencies**

- Three program functions (transportation planning, FC Bikes, and Safe Routes to School) have been combined into a single departmental structure called FC Moves. This organizational arrangement leverages synergies between these functions and provides direct involvement of FC Moves in PDT management functions.
- During the 2013-2014 budget cycle, staff began the development of Enhanced Travel Corridor Plans. This novel approach to corridor planning applies a context sensitive approach to balancing modal choices through improvements for bicycles, pedestrians, traffic flow, and enhanced transit service.
- Transportation Planning core services include program management of FC Bikes and Safe Routes to School. These programs have a proven track record of obtaining grant funding to supplement programming including \$704,128 in Congestion Mitigation and Air Quality(CMAQ) funds for bike programming, \$94,100 from Kaiser Permanente for FC Bikes, and \$244,903 in Safe Routes to School infrastructure funding.
- In 2013, FC Moves staff applied for designation as a Walk Friendly Community and was awarded the Bronze level. This represents a high level of achievement, but also presents a challenge to the City to advance pedestrian infrastructure and programming.
- The City's advances in bicycle infrastructure and programming resulted in our designation as a Platinum level Bicycle Friendly Community in 2013. Fort Collins is one of only 4 cities in the nation that has achieved this level. Planning efforts place a high emphasis on bicycle facilities in order to advance the City towards becoming the first ever Diamond level community.

#### **Performance Metrics**

- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>
- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104448>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>

## **Transportation**

### ***Offer 2.11: Transportation Planning Services***

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>
- TRAN 51. % of citizens responding 'same effort' on how the City addresses - Transportation (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984>

#### **Personnel Changes**

- None.

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

- This ongoing offer is a combination of two offers from the previous BFO cycle. Transportation Planning Core Services and MPO Dues were previously submitted separately.
- Since the prior BFO cycle, the departmental structure for Transportation Planning has changed. The 3 program functions of transportation planning, FC Bikes (under a separate offer), and Safe Routes to School (under a separate offer) are now all part of a single department called FC Moves. The department head (FC Moves Program Manager) is funded by the Transportation Planning Core Services offer.

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: psizemore

Offer Type: Ongoing Programs and Services

Original Offer Number: 2.11

Lead Department: FC Moves

## Transportation

### 2.11: Transportation Planning Services

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		4.00	4.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		294,803	300,701	2.0%
512000 - Benefits		82,302	84,726	2.9%
<b>510000 - Personnel Services</b>		<b>377,105</b>	<b>385,427</b>	<b>2.2%</b>
521000 - Professional & Technical		55,000	55,000	- %
522000 - Governmental Services		81,183	81,183	- %
529000 - Other Prof & Tech Services		7,600	7,600	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>		<b>143,783</b>	<b>143,783</b>	<b>- %</b>
533000 - Repair & Maintenance Services		6,529	6,605	1.2%
<b>530000 - Purchased Property Services</b>		<b>6,529</b>	<b>6,605</b>	<b>1.2%</b>
541000 - Insurance		205	210	2.4%
542000 - Communication Services		7,380	7,380	- %
543000 - Internal Admin Services		312	320	2.6%
544000 - Employee Travel		5,700	5,700	- %
549000 - Other Purchased Services		9,700	9,700	- %
<b>540000 - Other Purchased Services</b>		<b>23,297</b>	<b>23,310</b>	<b>0.1%</b>
551000 - Vehicle & Equipment Supplies		500	500	- %
555000 - Office & Related Supplies		10,500	10,500	- %
559000 - Other Supplies		6,300	6,300	- %
<b>550000 - Supplies</b>		<b>17,300</b>	<b>17,300</b>	<b>- %</b>
<b>Total Expenses</b>		<b>568,014</b>	<b>576,425</b>	<b>1.5%</b>
<b>Funding Sources</b>				
100-General	Ongoing	237,218	252,849	6.6%
254-KFCG: Other Transportation	Ongoing Restricted	117,518	119,161	1.4%
292-Ongoing Revenue	Ongoing Restricted	213,278	204,415	-4.2%
<b>Funding Source Total</b>		<b>568,014</b>	<b>576,425</b>	<b>1.5%</b>

## **Transportation**

### ***Offer 2.12: ENHANCEMENT: BOB Bicycle Plan Implementation***

2015: \$125,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer applies the 2005 Building on Basics (BOB) annual funding allocated for bicycle improvement projects for 2015. The approved BOB tax package included \$125,000 per year through 2015 for bicycle improvement projects to implement the adopted Bicycle Plan in Fort Collins. This provides funding for capital projects such as on-street bike lanes, off-road bicycle trails, wayfinding and etiquette signage, bicycle parking, and street crossings to promote cycling and safety.

The voter-approved BOB Bicycle Plan implementation ballot initiative set aside \$1 million over 10 years to be spent on capital expenditures (infrastructure construction and matching grants). Projects using the BOB Bicycle Plan funds implement the Bicycle Plan and Bicycle Safety Education Plan, and are important elements of realizing the goals that are set forth in City Council policies as articulated in City Plan and the Transportation Master Plan.

The BOB Bicycle Plan funds are used to increase the safety and accessibility of the City's bicycle network. Examples of projects that will be considered as part of the 2015 project selection process:

- Intersection Improvements: This program will proactively address bicycle safety needs at intersections throughout the City as identified in the Bicycle Master Plan.
- Bicycle Parking: This program provides funds for improving and expanding City-provided bicycle parking throughout Fort Collins.
- Bicycle Facilities: This program will implement priority projects as identified in the Bicycle Master Plan including bike lanes, buffered bike lanes, wayfinding signs and neighborhood greenways.
- Bicycle Counters: This program will install automated counters and have others to deploy as needed to assess bicycle system usage and to more effectively plan for facilities.

Specific corridors that are being considered as priority locations are Shields Street, Laurel Street, Harmony Road, and Swallow Road.

#### **Offer Highlights**

- The funds for this offer come from the voter approved sales tax initiative known as Building on Basics (BOB). A set allocation of \$125,000 is committed to bicycle projects to implement elements of the City's Bicycle Master Plan.
- Past years of Bicycle Plan Implementation funding have been leveraged to obtain grant funding for multimodal projects.
- A committee of interdepartmental staff has been assembled to allocate 2014 BOB Bicycle Plan Implementation funds to projects. A similar format will be applied to the 2015 BOB funds.
- In 2014, FC Bikes is developing a new Bicycle Master Plan to update and replace the 2008 plan. This updated plan will provide new direction, priorities, and projects which may help shape project selection for BOB funds.

## **Transportation**

### ***Offer 2.12: ENHANCEMENT: BOB Bicycle Plan Implementation***

#### **Scalability and explanation**

This offer is not scalable because the funding amount was a part of the sales tax package.

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

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

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

- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: One of the primary purposes of the dedicated BOB funding for bicycle plan implementation is to assist in filling gaps in the cycling network. Most of the potential projects competing for this funding pool will make missing connections and contribute to the rideability and safety of the network.
- CNL 1.6. Promote health and wellness within the community.: Active modes of transportation, including bicycling, contribute to positive public health outcomes. By providing a bicycle network that is connected, safe, and comfortable, more people of all ages and abilities are willing and able to ride.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Bicycle network improvements contribute to the usability of the network and allow cyclists better access and mobility. In addition, a complete bicycle network that encourages more people to cycle can reduce the number of single occupancy vehicle trips and help improve vehicular congestion.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Among the improvements eligible for this funding pool are infrastructure elements that increase safety for cyclists and motorists. This is also related to Objective TRAN 6.1.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Increasing the number of trips made by cycling has a positive impact on the number of single occupancy vehicle trips. By reducing the number of trips taken by automobile, there is an associated reduction in the amount of GHG emissions. This is also related to Objective TRAN 6.6.

#### **Performance Metrics**

- TRAN 5. Pavement condition: average Pavement Condition Index (PCI)- ARTERIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91509>
- TRAN 24. Bike to Work Day Individual Participants - SUMMER (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104453>
- TRAN 26. Bike to Work Day Individual Participants - WINTER (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110993>
- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)

## **Transportation**

### ***Offer 2.12: ENHANCEMENT: BOB Bicycle Plan Implementation***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737)

[linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737)

- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)

[linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

#### **Personnel Changes**

- None.

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

- BOB Bicycle Plan Implementation was a part of the previous BFO process. The funding amounts are consistent between budget years.

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

- Not applicable

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

Amended to list specific corridors that are being considered as priority areas.

#### **Other Information**

Offer Owner: psizemore

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.12

Lead Department: FC Moves

## Transportation

### 2.12: ENHANCEMENT: BOB Bicycle Plan Implementation

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
579000 - Other		125,000	-	- %
	<b>570000 - Other</b>	<b>125,000</b>	-	- %
	<b>Total Expenses</b>	<b>125,000</b>	-	- %
<b>Funding Sources</b>				
400-S & U BOB	One-Time Restricted	125,000	-	- %
	<b>Funding Source Total</b>	<b>125,000</b>	-	- %

## **Transportation**

### ***Offer 2.14: ENHANCEMENT: FC Walks Program - 0.5 FTE***

2015: \$49,499 and 0.00 FTE

2016: \$120,383 and 0.00 FTE

#### **Offer Summary**

This offer funds development of a new program called FC Walks that will focus on citywide walking and pedestrian issues in accordance with the City Council-adopted Pedestrian Plan. FC Walks is modeled after successful walking programs in cities such as San Francisco (Walk San Francisco), and builds upon the programming and brand recognition of the FC Bikes program. The purpose of the program is to elevate the emphasis on walking and pedestrian needs to match that of other modal programs in the City.

The addition of a 0.5 FTE hourly FC Walks Coordinator will give the City the opportunity to be a leader in promoting walking, improving sidewalks and other pedestrian infrastructure, addressing safety issues and advancing healthy living. This program will have particular appeal for the growing senior population, as well as families with children and tourists. The types of programs or initiatives that will be led by the FC Walks program include:

- Guidance and promotion for the development of walk-to-work programs
- Coordination of various pedestrian functions within PDT and throughout the City, ensuring that infrastructure planning, engineering, construction, maintenance and programming are consistent
- Development of walking maps
- Marketing campaign promoting walking
- Special events such as Car-Free Days or charity walks
- Educational and historical walks
- Further strengthening partnerships with organizations such as the Coalition for Activity and Nutrition to Defeat Obesity (CanDo), Healthier Communities Coalition, University of Colorado Health's Aspen Club "Wellness Walkers," Northern Front Range Wanderers, Visit Fort Collins, and the Downtown Business Association
- Implementation of the City's Pedestrian Plan
- Track and assess pedestrian safety issues
- Trip survey to assess mode split, including those who walk, to establish baseline numbers for comparison with future goals related to walking

#### **Offer Highlights**

- In 2013, Fort Collins was designated as a Bronze level Walk Friendly Community. The FC Walks program will build upon the successes that led to this designation and will work to advance the City's rating.
- In 2011, the City adopted a Pedestrian Plan. FC Walks will be responsible for implementing action items from the Plan, as well as working on the next plan update (anticipated to be in 2017).
- Pedestrian issues are currently addressed by a number of departments including Engineering and Streets, who design, construct, and maintain pedestrian facilities. The FC Walks program will coordinate these related functions in a collaborative, outcome-oriented approach.

## **Transportation**

### ***Offer 2.14: ENHANCEMENT: FC Walks Program - 0.5 FTE***

- FC Walks will bring attention and focus to pedestrian specific issues, complementing other programs and systems such as FC Bikes, Travel Demand Management, and Transfort's transit service.

#### **Scalability and explanation**

This offer is scalable to a limited extent. We anticipate that the 0.5 FTE hourly position is the minimum necessary to provide the basic programming and support described in this offer. Some scalability of the other program funds may be possible. Reductions would likely mean fewer or smaller events, fewer promotional materials, and potentially an inability to fund mapping and printing.

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

- <http://www.fcgov.com/news/?id=4542>

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: FC Walks will be a program that plans and advocates for improvements to the pedestrian environment and events and activities that promote walking. By creating an environment and culture conducive to walking, the City can reduce reliance on the single-occupancy motor vehicle and improve congestion on the road network.
- CNL 1.6. Promote health and wellness within the community.: Walking, along with other active-transportation modes, is a significant contributor to positive public health outcomes and can be an important part of a plan to slow the rise in obesity rates. FC Walks will include a significant encouragement and outreach component to increase the number of people walking as a means of transportation.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: FC Walks will work with partners in Engineering, Streets, and other City departments to address infrastructure deficiencies that contribute to unsafe walking conditions. In addition, pedestrian programming will emphasize safe walking practices and will include a safety education element. This also relates to Objective TRAN 6.1.
- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Walking as a means of transportation reduces reliance on the single-occupancy vehicle, which in turn produces sustainability benefits such as reduced fossil fuel consumption and lower mobile emissions.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: By encouraging infrastructure, practices, and culture that promote walking, FC Walks can make positive contributions to reducing the total vehicle miles traveled (VMT) in the community. VMT is a direct driver of mobile emissions contributing to greenhouse gasses and climate change. This also relates to Objective ENV 4.4.

#### **Performance Metrics**

## **Transportation**

### ***Offer 2.14: ENHANCEMENT: FC Walks Program - 0.5 FTE***

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>

#### **Personnel Changes**

- If funded, this offer would provide for hiring an hourly 0.5 FTE FC Walks coordinator.

#### **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**

Amended to indicate citywide nature of program, and identifying it as complimentary to transit and bicycle and Travel Demand Management (TDM) specific programming.

#### **Other Information**

Offer Owner: psizemore

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.14

Lead Department: FC Moves

## Transportation

### 2.14: ENHANCEMENT: FC Walks Program - 0.5 FTE

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Expenses				
511000 - Salaries & Wages	26,780	27,583	3.0%	
512000 - Benefits	2,719	2,800	3.0%	
510000 - Personnel Services	29,499	30,383	3.0%	
549000 - Other Purchased Services	20,000	90,000	350.0%	
540000 - Other Purchased Services	20,000	90,000	350.0%	
Total Expenses	49,499	120,383	143.2%	
Funding Sources				
292-Ongoing Revenue	Ongoing Restricted	49,499	120,383	143.2%
Funding Source Total		49,499	120,383	143.2%

## **Transportation**

### ***Offer 2.15: ENHANCEMENT: FC Moves Administrative Assistant - 0.5 FTE***

2015: \$32,816 and 0.50 FTE

2016: \$33,571 and 0.50 FTE

#### **Offer Summary**

This offer is to fund an additional 0.5 FTE classified administrative assistant. Currently the FC Moves department's staffing includes one 0.5 FTE classified administrative assistant position, so this offer would result in a full 1.0 FTE.

FC Moves is a department with diverse functions, including transportation planning, FC Bikes, and Safe Routes to School. Each of these functions is involved in project management, public outreach and engagement, and administrative tasks that demand considerable administrative support and resources. With the current 0.5 FTE staffing level, we are unable to provide comprehensive support for all of the projects undertaken by the department. In these instances, professional staff or consultants must take on tasks that could be more economically handled by an administrative assistant.

If funded, the administrative assistant position will provide support for specific transportation planning projects such as Enhanced Travel Corridor Plans and the update to the Transportation Master Plan. In addition, the position will support ongoing activities of the FC Bikes and Safe Routes to School programs. In addition to project and program support, the administrative assistant organizes and supports public engagement events, professional training seminars, and meetings for professional staff.

#### **Offer Highlights**

- The current staffing for the FC Moves department provides 0.5 FTE classified administrative assistant. This limited administrative support is not adequate to handle all of the project and program needs for administrative services.
- At current staffing levels, the administrative assistant regularly accumulates compensatory time which is reimbursed at 1.5 times regular time in order to meet minimum program needs. By increasing the staffing to 1.0 FTE, this compensatory time will no longer be required.
- Professional staff and paid consultants currently make up the understaffed administrative workload. This offer will result in a considerable efficiency by providing appropriate staffing for these tasks.
- This offer would increase the staffing by 0.5 FTE to a total of 1.0 FTE.

#### **Scalability and explanation**

None.

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

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

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

## **Transportation**

### ***Offer 2.15: ENHANCEMENT: FC Moves Administrative Assistant - 0.5 FTE***

- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: The administrative assistant in FC Moves directly supports long-range transportation planning efforts aimed at improving the effectiveness and efficiency of the transportation network. The additional support proposed by this offer assists in the achievement of transportation planning goals and successful completion of the work plan.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: FC Moves includes transportation planning, FC Bikes, and Safe Routes to School. Each of these programs seeks to improve "traffic flow" for various modes of travel, including automobile, bicycle, pedestrians, and transit. The administrative assistant provides program support to each of these functions.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The linkages between transportation planning and climate goals are increasingly clear and important in the various planning efforts undertaken by FC Moves. By providing program and project support, the administrative assistant helps transportation planning projects that work toward the achievement of this objective. This relates to Objective TRAN 6.6.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Providing safe transportation choices are a key aspect of the FC Moves department mission. Transportation plans, programming, educational outreach, and activities are aimed at creating infrastructure and a culture supportive of safe travelling. The administrative assistant supports the program in these efforts. This also relates to Objective TRAN 6.1.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: FC Moves includes transportation planning, FC Bikes, and Safe Routes to School. Each of these programs seeks to complete missing gaps in the transportation network for various modes of travel, including automobile, bicycle, pedestrians, and transit. The administrative assistant provides program support to each of these functions.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- This offer would add 0.5 FTE classified administrative assistant to bring the total staffing to 1.0 FTE classified administrative assistant.

#### **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**

## **Transportation**

### ***Offer 2.15: ENHANCEMENT: FC Moves Administrative Assistant - 0.5 FTE***

CPIO edits

#### **Other Information**

Offer Owner: psizemore

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.15

Lead Department: FC Moves

## Transportation

### 2.15: ENHANCEMENT: FC Moves Administrative Assistant - 0.5 FTE

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		0.50	0.50	- %
<b>Expenses</b>				
511000 - Salaries & Wages		24,426	24,915	2.0%
512000 - Benefits		8,390	8,656	3.2%
<b>510000 - Personnel Services</b>		<b>32,816</b>	<b>33,571</b>	<b>2.3%</b>
<b>Total Expenses</b>		<b>32,816</b>	<b>33,571</b>	<b>2.3%</b>
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	32,816	33,571	2.3%
	<b>Funding Source Total</b>	<b>32,816</b>	<b>33,571</b>	<b>2.3%</b>

## **Transportation**

### ***Offer 2.16: KFCG ENHANCEMENT: Transportation Master Plan***

2015: \$0 and 0.00 FTE

2016: \$400,000 and 0.00 FTE

#### **Offer Summary**

This offer will fund consultant services to update the Transportation Master Plan (TMP). In 2011, the City's comprehensive plan (City Plan) and the Transportation Master Plan were updated under a unified process called Plan Fort Collins. These plans have a five-year update schedule, making 2016 the required update year.

The 2016 TMP will establish a vision, strategies and policies for transportation in Fort Collins with a planning horizon of 2040. The TMP will build upon the themes of balanced transportation choices, integrated transportation and land use, and a triple-bottom-line approach to sustainability, while providing clear links between transportation decisions the City's energy and greenhouse gas (GHG) policies. This planning effort will advance alternatives and strategies that will guide the City toward its sustainability and carbon reduction targets while maintaining and enhancing a high quality of life and economic health.

Key elements of the TMP include:

- Analysis of existing conditions, emerging challenges, new data, and the effectiveness of existing policies, programs and strategies
- Development of a Transportation Vision consistent with Envision Fort Collins
- Alternatives development and evaluation, including options for achieving GHG and energy goals
- Forecasting of future conditions and iterative modeling of land use and transportation alternatives
- Guidance on issues of modal hierarchy, multimodal level of service, and transportation equity
- Strategies, policies and an action plan for achieving the project vision and goals

The new TMP is an opportunity to bring state-of-the-practice approaches and applications to Fort Collins, and to establish the City as a leader in transportation innovation and sustainability. This will be a collaborative, cross-departmental effort that will engage stakeholders from across the PDT Service Area and the City organization as a whole. This offer has close links to offers advanced by Planning Services.

#### **Offer Highlights**

- Every 5 years, the City's comprehensive plan and Transportation Master Plan (TMP) are updated. In 2016, staff from FC Moves and Planning Services will be leading this update.
- The 2016 TMP will establish a Transportation Vision that is consistent with the overall community vision expressed in the new comprehensive plan, Envision Fort Collins.
- The TMP will include alternatives demonstrating pathways to the attainment of GHG goals associated with mobile emissions.
- Important topics such as modal hierarchy, multimodal level of service, and transportation equity will be addressed.

## **Transportation**

### ***Offer 2.16: KFCG ENHANCEMENT: Transportation Master Plan***

- The TMP is action-oriented, and will establish work programs for City departments for the next five years.

#### **Scalability and explanation**

In order to provide a quality, comprehensive plan, full funding of the offer is necessary. A reduction to \$350,000 would likely provide the absolute minimum funding necessary to update the plan to current conditions. It is unlikely that many of the linkages to GHG, climate, and energy policies could be fully realized at a reduced funding level.

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

- <http://www.fcgov.com/transportationplanning/tmp.php>

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

- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: The Transportation Master Plan is the overall guiding document for the transportation system in Fort Collins. It is developed in concert with the City's Comprehensive Plan (called Envision Fort Collins in 2016). All other mode specific plans derive from the TMP.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: The Transportation Master Plan balances the needs of all transportation system users, including motorists, cyclists, pedestrians, and transit users. The TMP aims to coordinate resources to produce the most efficient and effective overall transportation system.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: A part of the TMP effort includes identifying gaps and deficiencies in transportation networks (and the plans for those networks) and recommending action items to address these gaps. These action items drive transportation work plans during the life of the document.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: A safe and accessible transportation network is one of the key outcomes of the Transportation Master Plan. The Plan identifies priority safety improvements and makes program, policy, and infrastructure recommendations directed at improving the safety of the network. This offer is also linked to Strategic Objective 6.1 regarding transportation safety.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The 2016 TMP will make direct linkages between the City's GHG and energy goals, and will develop strategies and alternatives that reflect the choices necessary to achieve these goals. This offer is also linked to Strategic Objective 6.6 regarding transportation and climate action goals.

#### **Performance Metrics**

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)

## **Transportation**

### ***Offer 2.16: KFCG ENHANCEMENT: Transportation Master Plan***

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

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- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)

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- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)

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- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)

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- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)

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- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)

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- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)

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- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)

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- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)

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- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)

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- TRAN 50. % of citizens responding very good/good - Street maintenance in Fort Collins (Citizen Survey)

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- TRAN 51. % of citizens responding 'same effort' on how the City addresses - Transportation (Citizen Survey)

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## **Transportation**

### ***Offer 2.16: KFCG ENHANCEMENT: Transportation Master Plan***

#### **Personnel Changes**

- None.

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

- Not applicable

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

- Not applicable

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

KFCG in title

#### **Other Information**

Offer Owner: psizemore

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.16

Lead Department: FC Moves

## Transportation

### 2.16: KFCG ENHANCEMENT: Transportation Master Plan

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		-	400,000	- %
520000 - Purchased Prof & Tech Services		-	400,000	- %
<b>Total Expenses</b>		-	400,000	- %
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	-	400,000	- %
	<b>Funding Source Total</b>	-	400,000	- %

## **Transportation**

### ***Offer 2.17: ENHANCEMENT: Transportation Planner - 1.0 FTE***

2015: \$83,536 and 1.00 FTE

2016: \$85,401 and 1.00 FTE

#### **Offer Summary**

This offer funds a new 1.0 FTE classified transportation planner. This new position would support and enhance FC Moves' various transportation planning projects and programs. Currently, the department's staffing includes two full-time planner positions (a senior transportation planner and a transportation planner).

The position funded by this offer would be responsible for providing professional transportation planning analysis, project management support and technical assistance to project teams as they implement the department's work plan. In 2015-2016, FC Moves will produce several Enhanced Travel Corridor (ETC) Master Plans, develop a number of planning studies and preliminary designs for enhancement and demonstration projects, and engage in a major update to the Transportation Master Plan. As the volume of work being managed by FC Moves has grown, it has become increasingly necessary to make use of the technical expertise and manpower of transportation consulting firms. While this is a highly efficient and effective method of producing large amounts of high quality work, the work program has now grown enough to justify additional dedicated staff. By bringing more project management support and routine planning analysis in-house, FC Moves can free up consultant resources for unique tasks requiring highly specialized skills. This position would allow more efficiency and higher quality planning products in the event that the FC Moves work plan is funded at a level equal to or greater than the 2013-2014 budget cycle (two to three significant projects per year).

Duties of this new position would include:

- Assisting senior staff with project management and planning tasks
- Developing alternatives and conducting analysis and evaluation
- Maintaining and operating travel modeling and other transportation software
- Engaging with the public, other departments and agencies on transportation issues

#### **Offer Highlights**

- Currently the FC Moves Department includes two full-time transportation planners. This offer would fund one additional planning position.
- The transportation planner would support planning analysis, project management, and technical assistance.
- In 2015-2016, FM Moves will develop Enhanced Travel Corridor Plans, several planning studies and preliminary designs, and a major update to the Transportation Master Plan. The transportation planner will assist with these efforts.

#### **Scalability and explanation**

In order to obtain the specialized, highly professional skills necessary for this position, reduction to less than 1.0 FTE is not recommended.

## **Transportation**

### ***Offer 2.17: ENHANCEMENT: Transportation Planner - 1.0 FTE***

**Additional information can be found at:**

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

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

- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: The transportation planner will directly support long range transportation planning efforts aimed at improving the effectiveness and efficiency of the transportation network. This position will assist in the achievement of transportation planning goals and successful completion of the work plan.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: The transportation planner will work on plans developed to improve "traffic flow" for various modes of travel, including automobile, bicycle, pedestrians, and transit.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The linkages between transportation planning and climate goals are increasingly clear and important in the various planning efforts undertaken by FC Moves. The transportation planner will work on transportation planning projects aimed at the achievement of this objective. This offer is also linked to Strategic Objective 6.6 regarding transportation and climate action goals.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Providing safe transportation choices are a key aspect of the FC Moves department mission. The transportation planner will work on transportation plans and programming aimed at creating infrastructure and a culture supportive of safe travelling. This offer is also linked to Strategic Objective 6.1 regarding transportation safety.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The transportation planner develops plans that seek to complete missing gaps in the transportation network for various modes of travel, including automobile, bicycle, pedestrians, and transit.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- This offer would provide funding to hire one new classified FTE transportation planner.

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

- Not applicable

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

- Not applicable

## **Transportation**

### ***Offer 2.17: ENHANCEMENT: Transportation Planner - 1.0 FTE***

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

Amended to include additional detail about this position's relationship to project offers and the FC Moves work plan.

#### **Other Information**

Offer Owner: psizemore

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.17

Lead Department: FC Moves

## Transportation

### 2.17: ENHANCEMENT: Transportation Planner - 1.0 FTE

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.00	1.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		64,430	65,719	2.0%
512000 - Benefits		19,106	19,682	3.0%
	<b>510000 - Personnel Services</b>	<b>83,536</b>	<b>85,401</b>	<b>2.2%</b>
	<b>Total Expenses</b>	<b>83,536</b>	<b>85,401</b>	<b>2.2%</b>
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	83,536	85,401	2.2%
	<b>Funding Source Total</b>	<b>83,536</b>	<b>85,401</b>	<b>2.2%</b>

## **Transportation**

### ***Offer 2.18: KFCG ENHANCEMENT: FC Bikes to Diamond***

2015: \$120,000 and 0.00 FTE

2016: \$120,000 and 0.00 FTE

#### **Offer Summary**

This offer funds a combination of bicycle infrastructure enhancements and programming as recommended in the City's Bicycle Master Plan to significantly increase bicycle ridership, improve safety and achieve a Diamond level Bicycle Friendly Community (BFC) status from the League of American Bicyclists (LAB). The City will apply for the Diamond BFC award in 2017.

Fort Collins is currently designated as a Platinum BFC, one of only four U.S. communities to receive this recognition. No city has achieved the LAB's highest level designation: Diamond. Through increased strategic investment in innovative bicycle initiatives, the City can reach its goal of becoming a world-class cycling city, where people of all ages can safely ride a bike, and become the nation's first Diamond BFC.

The Diamond BFC criteria are largely based on safety and ridership metrics. Reaching the established Diamond metrics (e.g., 15% bicycle mode share) will offer environmental, health, economic and social benefits communitywide. To achieve this level of bike-friendliness, innovative strategies will need to be implemented to establish a safer and more inviting bicycling environment for everyone.

This offer will fund key programming and infrastructure recommendations based on the City's Bicycle Plan and feedback received on the 2013 BFC application, including the following:

- Bicycle infrastructure improvements (e.g., greenway enhancements, striping improvements and advanced bicycle intersection treatments)
- Bicycle wayfinding
- Quality bicycle parking
- Expanded bicycle safety education programs
- Women, youth and senior-oriented cycling initiatives
- Multi-modal connections
- Open Streets events
- Enforcement initiatives
- Innovative data collection technologies
- Individualized marketing campaigns to support potential bicycle commuters

#### **Offer Highlights**

- Strategies to achieve the nation's first Diamond-level Bicycle Friendly Community ranking (League of American Bicyclists).
- Implementation of innovative bicycle infrastructure projects, technologies and programs to advance the state of bicycling in Fort Collins.
- Increased safety for all roadway and trail users through implementation of coordinated education, enforcement and engineering programs.

## **Transportation**

### ***Offer 2.18: KFCG ENHANCEMENT: FC Bikes to Diamond***

- Expansion of transportation programs and services to reach people of all ages, abilities and socioeconomic backgrounds.
- Implements and builds on recommendations of the City's Bicycle Master Plan and the Transportation Master Plan.

#### **Scalability and explanation**

The "FC Bikes to Platinum" BFO Offer, successfully supported the City's efforts to become a Platinum BFC. In order to reach the next level, greater investment in programming and infrastructure is necessary. While this offer can be scaled back to \$90,000, \$120,000 is necessary to implement the full programming as identified in this offer.

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

- [www.fcgov.com/bicycling](http://www.fcgov.com/bicycling)
- [www.fcgov.com/bikeplan](http://www.fcgov.com/bikeplan)
- [http://www.fcgov.com/bicycling/pdf/BFC\\_spring2013\\_feedback\\_fortcollins.pdf](http://www.fcgov.com/bicycling/pdf/BFC_spring2013_feedback_fortcollins.pdf)
- <http://www.bikeleague.org/>

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

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Achieving the Diamond Bicycle Friendly Community ranking will be based on key metrics including a reduction in bicycle-vehicle crashes. This offer will implement several strategies to achieve a safer environment for all modes of transportation, including infrastructure and educational programs. Also links to strategic objective 6.1.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Supports quality infrastructure including safe, functional and attractive bikeways.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Supports the implementation of the City's Bicycle Master Plan and key linkages across all modes of transportation.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: This offer will help the City to achieve its aggressive GHG targets as outlined in the Climate Action Plan in both the short and long term. This also relates to ENV 4.4 (reducing GHG emissions).
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: This offer will support system efficiency and safety for all modes, while implementing high quality bicycle infrastructure to provide accessibility and transportation choices for people throughout the community.

#### **Performance Metrics**

- TRAN 24. Bike to Work Day Individual Participants - SUMMER (FC Moves - FC Bikes)

## **Transportation**

### ***Offer 2.18: KFCG ENHANCEMENT: FC Bikes to Diamond***

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- TRAN 25. Bike to Work Day % New Participants - SUMMER (FC Moves - FC Bikes)

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- TRAN 26. Bike to Work Day Individual Participants - WINTER (FC Moves - FC Bikes)

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- TRAN 27. Bike to Work Day % New Participants - WINTER (FC Moves - FC Bikes)

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- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)

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- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)

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- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School (FC Moves - Safe Routes to School)

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- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)

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#### **Personnel Changes**

- NA

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

- FC Bikes to Platinum was funded in the prior budget cycle, which supported the City's successful efforts to achieve a Platinum Bicycle Friendly Community ranking. This current offer amount has been increased in order to expand programs and services to reach ambitious bicycle mode split and safety goals.
- This offer will fund an effort to make Fort Collins the nation's first Diamond-level Bicycle Friendly Community, a distinction requiring substantial financial commitment by the City.

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

- Not applicable

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

Addressed questions received by the BFO teams in the offer summary and highlights.

#### **Other Information**

## **Transportation**

### ***Offer 2.18: KFCG ENHANCEMENT: FC Bikes to Diamond***

Offer Owner: tgreedor

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.18

Lead Department: FC Moves

## Transportation

### 2.18: KFCG ENHANCEMENT: FC Bikes to Diamond

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		120,000	120,000	- %
520000 - Purchased Prof & Tech Services		120,000	120,000	- %
<b>Total Expenses</b>		<b>120,000</b>	<b>120,000</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	120,000	120,000	- %
	<b>Funding Source Total</b>	<b>120,000</b>	<b>120,000</b>	<b>- %</b>

## **Transportation**

### ***Offer 2.19: ENHANCEMENT: Travel Demand Management Planner and Program - 1.0 FTE***

2015: \$108,536 and 1.00 FTE

2016: \$110,401 and 1.00 FTE

#### **Offer Summary**

This offer funds a Travel Demand Management (TDM) Program to develop and deploy innovative transportation management solutions across the city. The program includes a 1.0 FTE classified position to serve as the TDM Planner responsible for program administration. The TDM planner would work with the business community, City staff and residents to create and manage voluntary commute trip reduction programs.

Rather than adding more travel lanes, TDM improves the efficiency of the roadway system by shifting trips from single-occupancy vehicles (SOV) use to other modes. Additionally, TDM strategies shift travel patterns through flexible scheduling so that everyone is not driving at the same times. TDM strategies apply a number of approaches involving coordination across departments and fields ranging from policy development to parking management. Some examples include:

- Improved access to and coordination of transportation options like biking, walking, transit and ride sharing
- Incentive programming for telework and flex schedules, congestion pricing, road space allocation and access to transit passes
- Parking management strategies including parking planning, priority parking programs and strategies for mixed-use applications
- Technology applications including programming for mobile devices and intelligent transportation systems

The TDM Program will work closely with the City's ClimateWise program and its network of business partners. By leveraging the success and experience of Climate Wise the program will reduce SOV trips by offering hands-on assistance including training, implementation tools, networking opportunities, encouragement and recognition. The TDM program will also coordinate parking planning and management solutions that help integrate on- and off-street parking with transit, bike and pedestrian facilities, mixed-use and Transit Oriented Development areas, and other elements of the overall transportation system.

#### **Offer Highlights**

- Travel Demand Management is a tool for reducing automobile trips (or shifting them to off-peak hours) through primarily programmatic means. The TDM program will apply strategies to make more efficient use of the existing transportation network with minimal infrastructure modification.
- The program will work closely with Climate Wise and its partner business network. Business surveys indicate that there is a great degree of interest in commute reduction assistance, and the TDM program will fill this need.

## **Transportation**

### ***Offer 2.19: ENHANCEMENT: Travel Demand Management Planner and Program - 1.0 FTE***

- Parking planning and management is a key component of Travel Demand Management. The City is experiencing a great deal of development in Transit Oriented Development areas and along the Mason Corridor, where a comprehensive approach to parking is needed. The TDM program will work with Parking Services to ensure that parking solutions are a part of overall transportation system management.
- The TDM program will implement the recommendations of the TDM plan proposed for 2015 (funding requested by separate offer). While the Plan represents a roadmap to TDM and has value in itself, this offer funds staffing and resources to implement robust, ongoing TDM programming.

#### **Scalability and explanation**

Scalability of this program is limited. The program will provide needed parking planning support and coordination with the Climate Wise business partner network. The time and resources needed to provide these services will require a full time position and program funding.

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

- <http://www.ops.fhwa.dot.gov/tdm/>

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

- ENV 4.6. Engage citizens in ways to educate and change behavior toward more sustainable living practices.: Travel Demand Management is primarily a tool for engaging citizens and business and providing tools, options, and incentives for choosing more sustainable modes of transportation.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: TDM allows the existing transportation system to operate more efficiently. Trip reduction strategies and programs can reduce congestion and improve traffic flow, particularly during peak periods.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: TDM is an essential tool to assist in the achievement of the City's climate goals. Reduction in single occupancy vehicle trips will be required in order to meet the aggressive goals adopted by the City. TDM strategies allow the city to reduce, shorten, and share trips and significantly impact motor vehicle emissions in the process.
- CNL 1.6. Promote health and wellness within the community.: TDM strategies make active transportation choices easier through coordination, programming, and incentives. Choosing active modes of transportation such as biking and walking is linked to positive public health outcomes, including reductions in obesity rates and higher levels of fitness.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: The various strategies employed by TDM are aimed at increasing the efficiency of the existing transportation network. By reducing trips, shifting them to off-peak hours, or shifting them into other modes, TDM frees up capacity and reduces congestion.

#### **Performance Metrics**

## **Transportation**

### ***Offer 2.19: ENHANCEMENT: Travel Demand Management Planner and Program - 1.0 FTE***

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

#### **Personnel Changes**

- This offer would fund one new classified FTE travel demand management planner.

#### **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**

Amended offer name for clarity, amended highlights to clarify relationship to TDM Plan offer.

#### **Other Information**

## **Transportation**

### ***Offer 2.19: ENHANCEMENT: Travel Demand Management Planner and Program - 1.0 FTE***

Offer Owner: psizemore

Offer Type: Enhancement to Programs and Services

Original Offer Number: 2.19

Lead Department: FC Moves

## Transportation

### 2.19: ENHANCEMENT: Travel Demand Management Planner and Program - 1.0 FTE

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.00	1.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		64,430	65,719	2.0%
512000 - Benefits		19,106	19,682	3.0%
	<b>510000 - Personnel Services</b>	<b>83,536</b>	<b>85,401</b>	<b>2.2%</b>
579000 - Other		25,000	25,000	- %
	<b>570000 - Other</b>	<b>25,000</b>	<b>25,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>108,536</b>	<b>110,401</b>	<b>1.7%</b>
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	108,536	110,401	1.7%
	<b>Funding Source Total</b>	<b>108,536</b>	<b>110,401</b>	<b>1.7%</b>

## **Transportation**

### ***Offer 7.1: Transit Local Fixed Routes***

2015: \$5,068,806 and 34.00 FTE

2016: \$5,206,439 and 34.00 FTE

#### **Offer Summary**

This offer funds fixed-route transit service within the City of Fort Collins. This offer is a request for Transfort to continue to provide the following transportation options for the City's residents: transit service throughout the City along 17 routes, extended hours of service on participating MAX "feeder routes," and additional east/west routes to support MAX.

Specifically, this proposal will pay for bus operator salaries and benefits, fleet maintenance expenses, fuel (bio-diesel and Compressed Natural Gas CNG), insurance and operator uniforms.

This offer funds 65,814 hours of revenue service for each of the budget cycle's two years. Anticipated levels of ridership are in excess of 1.9 million trips per year. Over the last five years, fixed-route ridership has increased by 22%, and over the last 10 years, ridership has increased by 53%. These increases in ridership represent corresponding returns on investment of 44% and 39% respectively for the community's direct investment into added service during those timeframes.

Funding for this offer will come from a variety of sources: federal funding in the form of FTA Section 5307 grants, advertising fees from the buses and bus shelters along the routes, fare revenue, grant funding from the Bohemian Foundation (that allows the youth population to travel free of charge on all routes), an agreement with the Associated Students of Colorado State University, revenue from the use of Transfort's bus wash facility on Trilby Road, and finally, from the General Fund.

#### **Offer Highlights**

- Will provide 1.9 million annual passenger trips
- Provides convenient mobility for elderly, disabled and low income to access work, healthcare, entertainment, shopping and social activities.
- Reduces need for automobile ownership and usage.
- Investment in transit yields significant value to the community. This is due to decreased gasoline and vehicle maintenance costs, congestion avoidance, increased income, reduced parking demand, avoided public assistance benefits and reduced cost of medical trips.
- Provides City with the most tangible solution to reducing transportation carbon emissions within community. Each bus can remove 60 -100 cars from the roadway.

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

- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit– Transfort Case Study
- <http://www.ntdprogram.gov/ntdprogram/cs?action=showRegionAgencies&region=8> National Transit Database - Source of industry-wide facts and figures. Source of reference for peer averages.

## **Transportation**

### ***Offer 7.1: Transit Local Fixed Routes***

- [http://www.apta.com/resources/reportsandpublications/Documents/greenhouse\\_brochure.pdf](http://www.apta.com/resources/reportsandpublications/Documents/greenhouse_brochure.pdf) - Environmental benefits of transit
- <http://www.fcgov.com/transfort/plan-index.php> Transfort Strategic Operating Plan - Adopted by Council in 2009.
- <http://www.fcgov.com/planfortcollins/pdf/tmp.pdf> City of Fort Collins Transportation Master Plan

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

- CNL 1.6. Promote health and wellness within the community.: Individuals who use public transportation get over three times the amount of physical activity per day of those who don't. Getting active helps lower the risk for many serious diseases, such as: heart and vascular diseases, strokes, diabetes, hypertensive diseases, osteoporosis, joint and back problems, colon and breast cancers, and depression.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: One bus can remove 60 – 100 cars from the road. Households near public transit drive an average of 4,400 fewer miles than households with no access to public transit. This equates to an individual household reduction of 223 gallons of gasoline per year.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: A single commuter switching his or her commute to public transportation can reduce a household's carbon emissions by 10%, or up to 30% if he or she eliminates a second car. When compared to other household actions that limit CO<sub>2</sub>, taking public transportation can be 10 times greater in reducing this harmful greenhouse gas.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Public transportation provides personal mobility and freedom for people from every walk of life. Public transportation improves access to education and employment, which in turn leads to better long-term economic opportunities. Public transportation lessens financial burdens by alleviating the need to operate individual vehicles which also supports public health.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: The biggest challenge to facilitating infill development is accommodating the parking and roadway infrastructure required to support higher densities. Infill development is typically located within constrained urban environments. Public transportation helps alleviate the transportation infrastructure needed to support dense infill developments.

#### **Improvements & Efficiencies**

- Over the last 5 years, fixed route ridership has increased by 22% and over the last 10 years, ridership has increased by 53%.
- In recent years, through efficient leveraging of local funds, federal and state grant funding has been secured to procure 30 x Compressed Natural Gas (CNG) buses. Per Year savings in maintenance costs = \$375,000 / Per Year savings in fuel costs = \$179,000

## **Transportation**

### ***Offer 7.1: Transit Local Fixed Routes***

- Service changes to transition towards a more productive, grid like service to support and provide needed connections MAX. Anticipate 30% increases in ridership as a result over the next two years.
- Provided WiFi on buses; Google trip planning tools; and real time bus arrival information at all bus stops via smart phone application, web, phone, text and announcements at stations. Increased passenger amenities and travel information is anticipated to generate increased ridership amongst riders who have other travel options than transit.
- Reductions in harmful emissions - replacement of older model bio-diesel vehicles has led to a 50% per vehicle reduction on noxious gases such as NOx, PM, CO, & CO2.
- Personnel Savings - 70% Reduction in Overtime (time and a half) since 2006.
- Reorganization of Transfort into 4 distinct Divisions - Bus Operations; Safety, Security & Training; Service Development; and Communications & Administration. The benefits are:
  1. Clarity of work expectations
  2. Identification of organizational efficiencies
  3. Recognition of supervisory needs
  4. Recognition of evolving job duties and business needs
- Collaborating with CSU and the CSU Student Body (ASCSU), Transfort introduced new technology on its vehicles that recognizes student and staff identification (RAM Card) as a valid bus pass thus reducing the timely boarding process and negating the expense of distributing new bus passes each year to the student and faculty.
- Over the last few years, Transfort has redesigned and realigned its printed bus schedules and maps such that; Cost savings in excess of \$15,000 per year have been realized, reduced wastage in print materials, and updates & service changes are pushed out more efficiently to passengers.

## **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505)
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506)
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517)
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518)
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519)
- TRAN 16. Fixed Route ridership (Transfort/Dial-a-Ride)

## **Transportation**

### ***Offer 7.1: Transit Local Fixed Routes***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520)

[linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520)

- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978)

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981)

#### **Personnel Changes**

- No personnel changes are anticipated for this offer.

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

- Road Supervision, Dispatch Operations, Facilities Maintenance (Personnel), and the Safety & Training function are now all contained under a separate core offer that is titled "Support Services".

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

- Adjust to agree with classified FTE counts. Add employee in bu 2909000024 and reduce personnel services by same amount.

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

See explanation lin 519999.

Transfer of services provided by new portion of Agreement with CSU & ASCSU to separate fully-funded ENHANCEMENT offer (7.23)

#### **Other Information**

Offer Owner: KGannon

Offer Type: Ongoing Programs and Services

Original Offer Number: 7.1

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.1: Transit Local Fixed Routes

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		34.00	34.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		2,204,665	2,267,984	2.9%
512000 - Benefits		921,334	952,217	3.4%
519000 - Other Personnel Costs		(60,072)	(61,503)	2.4%
<b>510000 - Personnel Services</b>		<b>3,065,927</b>	<b>3,158,698</b>	<b>3.0%</b>
533000 - Repair & Maintenance Services		1,184,433	1,211,812	2.3%
<b>530000 - Purchased Property Services</b>		<b>1,184,433</b>	<b>1,211,812</b>	<b>2.3%</b>
541000 - Insurance		133,801	136,477	2.0%
<b>540000 - Other Purchased Services</b>		<b>133,801</b>	<b>136,477</b>	<b>2.0%</b>
551000 - Vehicle & Equipment Supplies		629,645	644,452	2.4%
559000 - Other Supplies		55,000	55,000	- %
<b>550000 - Supplies</b>		<b>684,645</b>	<b>699,452</b>	<b>2.2%</b>
<b>Total Expenses</b>		<b>5,068,806</b>	<b>5,206,439</b>	<b>2.7%</b>
<b>Funding Sources</b>				
100-General	Ongoing	1,591,434	1,580,539	-0.7%
254-KFCG: Other Transportation	Ongoing Restricted	568,164	855,515	50.6%
290-Ongoing Revenue	Ongoing Restricted	2,909,208	2,770,385	-4.8%
<b>Funding Source Total</b>		<b>5,068,806</b>	<b>5,206,439</b>	<b>2.7%</b>

## **Transportation**

### ***Offer 7.2: ENHANCEMENT: Safe Ride Home***

2015: \$99,876 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer partially funds the Safe Ride Home program. In collaboration with the Associated Students of CSU (ASCSU), this offer will provide transportation services between CSU student housing areas and Downtown Fort Collins on Friday and Saturday nights throughout 2015.

Initially conceived in 2011 (Resolution 2011-108), the Safe Ride Home program was funded in the 2013-2014 BFO process by ASCSU and Police Services (via the Camera Radar Fund), and operated by Transfort. The program has been very successful since its inception and provides approximately 220 rides on an average weekend night.

The Safe Ride Home program operates two fixed routes - Green & Gold - between CSU student housing areas and Old Town Square. Service begins at 10:30 p.m. and ends at 2:30 a.m. two nights per week. The Green & Gold routes are contracted out by Transfort to a third-party transportation vendor and the service itself is audited on a regular basis by Transfort staff. Fares are intentionally kept low (\$1 per ride) so as to encourage use. In addition, Parking Services offers deeply-discounted overnight parking rates to riders that otherwise may have driven home.

Specifically, this offer will solely fund the third-party vendor rates for providing service along the Green & Gold routes, less the offsetting fares and contributions from ASCSU.

#### **Offer Highlights**

- Provided 21,105 safe rides home in 2013 – a 24% increase over 2012
- Assists Police Services with dispersing crowds and mitigating fights and other disturbances in old town.
- Open to the general public year round on Friday and Saturday night.
- Collaborative in Nature - Transfort, ASCSU, Parking Services, Police Services, Team Fort Collins and Downtown Business Owners.
- Fewer Impaired Drivers on the Streets

#### **Scalability and explanation**

NA

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

- Not applicable

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

## **Transportation**

### ***Offer 7.2: ENHANCEMENT: Safe Ride Home***

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Bus related accidents have one-twentieth the passenger fatality rates of automobile travel - approximately 40,000 deaths per year. Moreover, areas with high public transit movement tend to have better overall security and reduced crime rates.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The Safe Ride home program is a tremendous example of multiple organizations coming together to solve a shared problem. The Safe Ride Home program was initiated by the Students of Colorado State University and the City of Fort Collins Police Services. Partnerships have extended to Transfort, Parking Services, downtown business owners and Team Fort Collins.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: One bus can remove 60 – 100 cars from the road. Households near public transit drive an average of 4,400 fewer miles than households with no access to public transit. This equates to an individual household reduction of 223 gallons of gasoline per year.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: A single individual switching his or her travel to public transportation can reduce a household's carbon emissions by 10%, or up to 30% if he or she eliminates a second car. When compared to other household actions that limit CO<sub>2</sub>, taking public transportation can be 10 times greater in reducing this harmful greenhouse gas.
- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: Public transportation reduces the need for parking infrastructure by providing convenient access to dense commercial areas. One bus has the ability to remove 60 – 100 cars from the road or parking facility.

### **Performance Metrics**

- SAFE 30. % of citizens responding very good/good - Fort Collins as a safe place to live (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109953>
- SAFE 32. % of citizens responding always safe/usually safe - Downtown Fort Collins at night (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109955>
- TRAN 11. Safe Ride Home ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91515>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>

## **Transportation**

### ***Offer 7.2: ENHANCEMENT: Safe Ride Home***

#### **Personnel Changes**

- There are no anticipated changes to personnel.

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

- In the prior budget cycle, this offer was sponsored by Transfort but partially funded by Police Services (Offer 119.11). The current proposal replaces Police Services with Transfort now being both the sponsor and the primary funding partner.

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

- N/A

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

Reduction of Offer to a single year (2015)

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.2

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.2: ENHANCEMENT: Safe Ride Home

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		99,876	-	- %
520000 - Purchased Prof & Tech Services		99,876	-	- %
Total Expenses		99,876	-	- %
<b>Funding Sources</b>				
100-General	Ongoing	61,330	-	- %
290-Ongoing Revenue	Ongoing Restricted	38,546	-	- %
	Funding Source Total	99,876	-	- %

## **Transportation**

### ***Offer 7.3: FLEX Regional Service***

2015: \$777,522 and 0.00 FTE

2016: \$796,265 and 0.00 FTE

#### **Offer Summary**

This offer provides the continued operation of FLEX - the regional fixed-route service that connects Fort Collins and Longmont. FLEX is truly a collaborative service among the communities of Fort Collins, Loveland, Berthoud, Boulder County and Longmont. More than 9,000 revenue hours of fixed-route service are provided each year and the service is used by 550 passengers per average day. Through a ride-sharing agreement, ECO-Pass and COLT passengers can transfer to and from FLEX at no additional charge, thus creating an attractive and affordable mode of travel from Fort Collins to the northern portions of the Denver Metropolitan area.

FLEX regional fixed-route service operates Monday through Saturday, with the first bus leaving the South Transit Center (STC) at 5:41 a.m. and the last bus coming back to the STC at 7:55 p.m. Included costs for this offer are bus operator salaries and benefits, vehicle maintenance charges, fuel costs, insurance allowances and uniform charges.

Due to this offer's collaborative nature, minimal funding is requested. Funding is currently received from a variety of sources: federal grant funding (Section 5307), state grant funding (FASTER), local matching contributions from the communities of Loveland, Berthoud, Longmont and Boulder County, advertising fees, and offsetting fares.

#### **Offer Highlights**

- Provides direct connections to the Denver Metropolitan area and RTD.
- Provides convenient mobility for elderly, disabled and low income to access work, healthcare, entertainment, shopping and social activities.
- Reduces need for automobile ownership and usage.
- Provides residents with a convenient option to driving their car.
- Provides City with the most tangible solution to reducing transportation carbon emissions within community. Each bus can remove 60 -100 cars from the roadway.

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

- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit– Transfort Case Study
- [www.ridetansfort.com](http://www.ridetansfort.com) : Transfort homepage

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

## **Transportation**

### ***Offer 7.3: FLEX Regional Service***

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: One bus can remove 60 – 100 cars from the road. Households near public transit drive an average of 4,400 fewer miles than households with no access to public transit. This equates to an individual household reduction of 223 gallons of gasoline per year.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Provides needed inter-regional connections from Northern Colorado to the Denver Metropolitan Area via US- 287.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: A single commuter switching his or her commute to public transportation can reduce a household's carbon emissions by 10%, or up to 30% if he or she eliminates a second car. When compared to other household actions that limit CO2, taking public transportation can be 10 times greater in reducing this harmful greenhouse gas.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: Twelve percent of transit riders are traveling to schools and almost 60 percent are going to work. Transit also provides access to social and recreational activities, allowing individuals to participate in events they otherwise couldn't. Furthermore, public transit benefits community cohesion by promoting positive interactions between neighbors.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Public transportation provides personal mobility and freedom for people from every walk of life. Public transportation improves access to education and employment, which in turn leads to better long-term economic opportunities. Public transportation lessens financial burdens by alleviating the need to operate individual vehicles which also supports public health.

## **Improvements & Efficiencies**

- na

## **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505)
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506)
- TRAN 10. FLEX ridership (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91514](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91514)
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519)
- TRAN 16. Fixed Route ridership (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520)

## **Transportation**

### ***Offer 7.3: FLEX Regional Service***

- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- HPG 70. % of citizens responding very good/good to the City's performance in - Encouraging sustainability in the community (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109928>

### **Personnel Changes**

- There are no personnel changes anticipated in this offer.

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

- This offer is similar to the FLEX offer that was proposed in the last budget cycle.

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

- N/A

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

Moved \$2,992 from General Fund funding to Transit Fund Ongoing revenue. dt

### **Other Information**

Offer Owner: KGannon

Offer Type: Ongoing Programs and Services

Original Offer Number: 7.3

Lead Department: Transport / Dial-a-Ride

## Transportation

### 7.3: FLEX Regional Service

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<hr/>				
Full Time Equivalent (FTE) Staffing	-	-	- %	
<hr/>				
Expenses				
511000 - Salaries & Wages	289,770	298,463	3.0%	
512000 - Benefits	29,411	30,294	3.0%	
510000 - Personnel Services	319,181	328,757	3.0%	
533000 - Repair & Maintenance Services	279,722	285,316	2.0%	
530000 - Purchased Property Services	279,722	285,316	2.0%	
541000 - Insurance	27,340	27,887	2.0%	
540000 - Other Purchased Services	27,340	27,887	2.0%	
551000 - Vehicle & Equipment Supplies	151,279	154,305	2.0%	
550000 - Supplies	151,279	154,305	2.0%	
Total Expenses	777,522	796,265	2.4%	
<hr/>				
Funding Sources				
290-Ongoing Revenue	Ongoing Restricted	777,522	796,265	2.4%
Funding Source Total		777,522	796,265	2.4%

## **Transportation**

### ***Offer 7.4: MAX Bus Rapid Transit Service***

2015: \$2,337,221 and 0.00 FTE

2016: \$2,399,364 and 0.00 FTE

#### **Offer Summary**

This offer funds MAX Bus Rapid Transit (BRT) operations during 2015 and 2016. This offer addresses the following specific costs that MAX service will incur: bus operator salaries and benefits, vehicle maintenance charges, fuel costs, uniform charges, maintenance and support costs for all of the newly installed technology along the BRT guideway (i.e., security cameras, ticket vending machines, digital signage, bus locators, and automatic announcements), and liability insurance required exclusively for the BRT guideway.

MAX began operations in May 2014, providing mobility along a dedicated five-mile corridor between the Downtown Transit Center on Mason Street and the newly constructed South Transit Center just south of the intersection of Harmony Road and College Avenue.

MAX replaces existing service operating within the College Avenue corridor and offers enhanced service through increased frequency and extended service hours: six days per week from 5 a.m. -midnight with 10-minute frequencies at peak times. The MAX vehicles are 60 feet in length and are powered by Compressed Natural Gas (CNG).

#### **Offer Highlights**

- Will provide close to one million rides per year in 2015 and 2016.
- Investment in transit yields significant value to the community. This is due to decreased gasoline and vehicle maintenance costs, congestion avoidance, increased income, reduced parking demand, avoided public assistance benefits and reduced cost of medical trips.
- Extended Hours - 5am to Midnight - Increased Frequencies - 10 Minute frequencies at Peak Times
- Embodiment of City's Commitment to Sustainability
- Provides City with the most tangible solution to reducing transportation carbon emissions within community. Each bus can remove 60 -100 cars from the roadway at a time.

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

- <http://www.ridetransfort.com> – Transfort homepage
- <http://www.youtube.com/watch?v=f-sNYTVKdCo> : Benefits of BRT
- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit– Transfort Case Study

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

## **Transportation**

### ***Offer 7.4: MAX Bus Rapid Transit Service***

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: One bus can remove 60 – 100 cars from the road. Households near public transit drive an average of 4,400 fewer miles than households with no access to public transit. This equates to an individual household reduction of 223 gallons of gasoline per year.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: A single commuter switching his or her commute to public transportation can reduce a household's carbon emissions by 10%, or up to 30% if he or she eliminates a second car. When compared to other household actions that limit CO<sub>2</sub>, taking public transportation can be 10 times greater in reducing this harmful greenhouse gas.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Public transportation provides personal mobility and freedom for people from every walk of life. Public transportation improves access to education and employment, which in turn leads to better long-term economic opportunities. Public transportation lessens financial burdens by alleviating the need to operate individual vehicles which also supports public health.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: The biggest challenge to facilitating infill development is accommodating the parking and roadway infrastructure required to support higher densities. Infill development is typically located within constrained urban environments. Public transportation helps alleviate the transportation infrastructure needed to support dense infill developments.
- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: Without MAX service to serve Colorado State University and the downtown, additional parking would be necessary to accommodate the thousands of extra trips each day into this area. The annual cost to add an additional parking structure in the City to meet this demand would be approximately \$1.4 million.

### **Improvements & Efficiencies**

- MAX is Expected to increase system wide ridership by 30% by end of 2016.
- Travel Time savings for passengers due to special design features.
- Increased frequency of service (Route 1 compared to MAX) from 20 minutes to 10 minutes.
- Extended hours of service from 6:30 pm to 12:00 am.
- Procurement of 6 CNG vehicles in recent years has garnered the following annual benefits;
  1. \$75,000 in vehicle maintenance
  2. \$36,000 in fuel
  3. 50% Reduction in harmful emissions
- Expected to improve traffic safety by reducing drivers on the road and removing buses from congested roadways minimizing bus/auto conflicts.

## **Transportation**

### ***Offer 7.4: MAX Bus Rapid Transit Service***

- Provided WiFi on buses; Google trip planning tools; and real time bus arrival information at all bus stops via smart phone application, web, phone, text and announcements at stations. Increased passenger amenities and travel information is anticipated to generate increased ridership amongst riders who have other travel options than transit.
- Personnel Savings - 70% reduction on overtime (time and a half) since 2006.

## **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517>
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518>
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>
- TRAN 16. Fixed Route ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520>
- FUTURE MEASURE - TRAN 17. MAX ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

## **Personnel Changes**

- No personnel changes are anticipated for this offer.

## **Differences from Prior Budget Cycles**

- This proposal combines Offers 118.3 and 229.2 from the previous budget cycle.
- The prior offers funded service for a partial year of MAX operations - this offer is for an entire year of service.

## **Transportation**

### ***Offer 7.4: MAX Bus Rapid Transit Service***

- This proposal includes \$425,000 in expenses that were previously included in Offer 118.6. These expenses (ticket vending machine collection costs, liability insurance, & technology support costs) are all exclusive charges to MAX service.

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

- N/A

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

CPIO edits

#### **Other Information**

Offer Owner: KGannon

Offer Type: Ongoing Programs and Services

Original Offer Number: 7.4

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.4: MAX Bus Rapid Transit Service

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
511000 - Salaries & Wages		1,185,693	1,221,264	3.0%
512000 - Benefits		99,120	102,093	3.0%
	<b>510000 - Personnel Services</b>	<b>1,284,813</b>	<b>1,323,357</b>	<b>3.0%</b>
529000 - Other Prof & Tech Services		50,000	50,000	- %
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>50,000</b>	<b>50,000</b>	<b>- %</b>
533000 - Repair & Maintenance Services		589,514	597,304	1.3%
	<b>530000 - Purchased Property Services</b>	<b>589,514</b>	<b>597,304</b>	<b>1.3%</b>
541000 - Insurance		202,237	213,833	5.7%
	<b>540000 - Other Purchased Services</b>	<b>202,237</b>	<b>213,833</b>	<b>5.7%</b>
551000 - Vehicle & Equipment Supplies		210,657	214,870	2.0%
	<b>550000 - Supplies</b>	<b>210,657</b>	<b>214,870</b>	<b>2.0%</b>
	<b>Total Expenses</b>	<b>2,337,221</b>	<b>2,399,364</b>	<b>2.7%</b>
<b>Funding Sources</b>				
100-General	Ongoing	1,133,001	994,213	-12.2%
254-KFCG: Other Transportation	Ongoing Restricted	411,330	581,466	41.4%
290-Ongoing Revenue	Ongoing Restricted	792,890	823,685	3.9%
	<b>Funding Source Total</b>	<b>2,337,221</b>	<b>2,399,364</b>	<b>2.7%</b>

## **Transportation**

### ***Offer 7.5: Dial-A-Ride Service***

2015: \$1,634,299 and 2.00 FTE

2016: \$1,768,297 and 2.00 FTE

#### **Offer Summary**

The Americans with Disabilities Act (ADA) of 1990 stipulates that any transit agency offering fixed-route service must also provide paratransit service to eligible passengers that reside within 3/4 of a mile of that fixed-route service area, during the same hours of service, and that the paratransit fare must not be more than twice the fixed-route regular fare. Passengers are pre-certified for this door-to-door, on-demand service based upon their inability to access fixed route bus services due to a disability.

Dial-A-Ride is the name used for Transfort's paratransit service and 100% of the service is provided by a third-party vendor. Budget amounts referenced in this offer are a sum of the vendor's contracted per-passenger rates plus a monthly stipend for a dispatch function.

In 2007, City Council agreed to Transfort's request to limit paratransit ridership to ADA-eligible passengers. That same year Dial-A-Ride saw a reduction in ridership of 35,000 trips over the previous year and current ridership stands at 34,000 trips per year (although it is set to increase with the introduction of additional fixed-route service in 2014). Since 2011, Transfort has contracted out 100% of its paratransit service to a third-party vendor, absorbing Dial-A-Ride operators into fixed-route service while reducing the net operating cost per Dial-A-Ride passenger from \$39.50 in 2010 to \$27.67 in 2013, a 30% reduction in cost.

This offer will specifically pay for contract provider expenses - based on a per-passenger charge and inclusive of a dispatch function - and for the Transfort staff that are employed to manage the Dial-A-Ride program. Funding for this offer is anticipated from three major sources: federal funding in the form of Federal Transit Administration (FTA) Section 5307 grant funding, passenger fares (\$2.50 per trip), and City of Fort Collins General Fund.

#### **Offer Highlights**

- 100% Turnkey Contract with Provider
- Federally-mandated service plus grandfathered clients
- Set rate per passenger plus monthly stipend for dispatch services
- Cost effective and efficient
- Significant savings for City since Council adopted ADA-only ridership in 2007

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

- <http://www.fta.dot.gov/grants/12903.html>  
[Civil Rights Compliance under the ADA](#)

## **Transportation**

### ***Offer 7.5: Dial-A-Ride Service***

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

- CNL 1.6. Promote health and wellness within the community.: Individuals who use public transportation get over three times the amount of physical activity per day of those who don't. Getting active helps lower the risk for many serious diseases, such as: heart and vascular diseases, strokes, diabetes, hypertensive diseases, osteoporosis, joint and back problems, colon and breast cancers, and depression.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Public transportation provides personal mobility and freedom for people from every walk of life. Public transportation improves access to education and employment, which in turn leads to better long-term economic opportunities. Public transportation lessens financial burdens by alleviating the need to operate individual vehicles which also supports public health.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: One bus can remove 60 – 100 cars from the road. Households near public transit drive an average of 4,400 fewer miles than households with no access to public transit. This equates to an individual household reduction of 223 gallons of gasoline per year.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: A single commuter switching his or her commute to public transportation can reduce a household's carbon emissions by 10%, or up to 30% if he or she eliminates a second car. When compared to other household actions that limit CO2, taking public transportation can be 10 times greater in reducing this harmful greenhouse gas.

#### **Improvements & Efficiencies**

- 30% Reduction in Net Passenger Cost since 2010
- Turnkey Contract - Minimal Overhead
- Greater Emphasis on Customer Service
- Adequate Contingencies for Increased Demand
- Eligibility versus Cost - Focus on Alternative Travel Methods

#### **Performance Metrics**

- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>
- TRAN 51. % of citizens responding 'same effort' on how the City addresses - Transportation (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984>

## **Transportation**

### ***Offer 7.5: Dial-A-Ride Service***

#### **Personnel Changes**

- N/A

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

- This offer corresponds to Offer 118.4 in the prior budget cycle.
- Increases can be attributed to increases in per-passenger rates from Veolia along with anticipated increases in ridership from additional fixed service routes.

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

- N/A

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

Decrease in Offer cost as a result of new rate verification.

#### **Other Information**

Offer Owner: KGannon

Offer Type: Ongoing Programs and Services

Original Offer Number: 7.5

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.5: Dial-A-Ride Service

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		2.00	2.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		113,091	115,354	2.0%
512000 - Benefits		35,860	36,963	3.1%
<b>510000 - Personnel Services</b>		<b>148,951</b>	<b>152,317</b>	<b>2.3%</b>
521000 - Professional & Technical		1,384,348	1,514,980	9.4%
522000 - Governmental Services		101,000	101,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>		<b>1,485,348</b>	<b>1,615,980</b>	<b>8.8%</b>
<b>Total Expenses</b>		<b>1,634,299</b>	<b>1,768,297</b>	<b>8.2%</b>
<b>Funding Sources</b>				
100-General	Ongoing	1,630,833	1,659,278	1.7%
290-Ongoing Revenue	Ongoing Restricted	3,466	59,019	1,602.8%
290-Reserves	Reserve	-	50,000	- %
<b>Funding Source Total</b>		<b>1,634,299</b>	<b>1,768,297</b>	<b>8.2%</b>

## **Transportation**

### ***Offer 7.6: Transit Support Services***

2015: \$3,341,160 and 24.00 FTE

2016: \$3,419,611 and 24.00 FTE

#### **Offer Summary**

Transfort is seeking funding for the provision of necessary services in support of bus operations. This offer addresses support services such as: road supervision, transit center staffing, facility maintenance, utility costs, service development and public outreach, administrative staffing, communication expenses (telephone, wireless, etc.), passenger safety and code enforcement, supplies, and liability insurance. Support services form a critical piece of the Transfort organization, but staff is also cognizant of their fiduciary responsibility in keeping overhead expenses in check and not exceeding the overall role of supporting operations. As such, this proposal includes only those expenses that directly support the overall mission of Transfort, with the safety of passengers and staff a foremost consideration for inclusion.

In 2015 and in 2016, Transfort will provide in excess of 116,000 revenue hours of fixed-route service, operate a Bus Rapid Transit (BRT) corridor, expand hours of operation by 50%, manage the delivery of 40,000 paratransit trips, operate three major transit centers, collaborate with other Front Range communities to provide a regional transit link to Longmont, manage more than \$3 million in federal and state grant funding, provide four new fixed routes in and around the CSU campus, and manage multiple technologically advanced transit features - all while ensuring the safety of nearly three million passengers per year. This offer directly addresses all of the ancillary needs of such a broad mission.

Since 2003, Transfort has increased fixed-route ridership by 53% - an increase of 791,828 trips. During the same period, hours of service have increased by 38%. This increase equates to a return on the City's investment in Transfort of 39%. To accentuate this point, the net operating cost of providing transit service to a single passenger since 2003 has only increased by \$0.02.

#### **Offer Highlights**

- Focus on Efficiency of Operations - Fiduciary Responsibility to the City
- Focus on Safety of Passengers and Staff
- Focus on Sustainability - Fiscal, Social, & Environmental
- Focus on Wowing our Passengers - New Buses, Expanded Service, Additional Routes, Ease of Use thru Technology
- Focus on Accountability thru Performance

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

- [www.ridettransfort.com](http://www.ridettransfort.com) : Transfort homepage
- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit- Transfort Case Study

## **Transportation**

### ***Offer 7.6: Transit Support Services***

- <http://www.fcgov.com/transfort/plan-index.php>  
[Transfort Strategic Operating Plan - Adopted by Council in 2009.](#)
- <http://www.ntdprogram.gov/ntdprogram/cs?action=showRegionAgencies&region=8>  
[National Transit Database - Source of industry-wide facts and figures.](#)

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

- TRAN 6.1. Improve safety of all modes of travel.: This offer supports Transfort's safety and training program that has been recognized by industry experts as one of the best programs in the nation. Bus related accidents have one-twentieth the passenger fatality rates of automobile travel - approximately 40,000 deaths per year. Moreover, areas with high public transit movement tend to have better overall security and reduced crime rates.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: This offer supports Transfort's day-to-day and long range transit service planning. Service planning allows Transfort to operate efficiently and effectively by adhering to our service standards as well as planning for future service to meet our community's transit needs.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: This offer supports Transfort's service planning and marketing of Transfort. Service planning and marketing directly support efforts to increase usage of public transportation. Service planning and marketing have played a major role in Transfort increasing ridership over 50% in the last 10 years.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: This offer supports Transfort's marketing, public outreach and passenger technology to inform, promote and ease the use of public transportation.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: This offer supports Transfort's Information Technology and Advanced Traveler Information Systems. Technology it utilized by Transfort to increase operational efficiencies, effectiveness, safety, planning and to increase ridership through customer amenities.

#### **Improvements & Efficiencies**

- Over the last 5 years, fixed route ridership has increased by 22% and over the last 10 years, ridership has increased by 53%.
- In recent years, through efficient leveraging of local funds, federal and state grant funding has been secured to procure 30 x Compressed Natural Gas (CNG) buses. Per Year savings in maintenance costs = \$375,000 / Per Year savings in fuel costs = \$179,000
- Service changes to transition towards a more productive, grid like service to support and provide needed connections MAX. Anticipate 30% increases in ridership as a result over the next two years.
- Provided WiFi on buses; Google trip planning tools; and real time bus arrival information at all bus stops via smart phone application, web, phone, text and announcements at stations. Increased passenger amenities and travel information is anticipated to generate increased ridership amongst riders who have other travel options than transit.

## **Transportation**

### ***Offer 7.6: Transit Support Services***

- Reductions in harmful emissions - replacement of older model bio-diesel vehicles has led to a 50% per vehicle reduction on noxious gases such as NOx, PM, CO, & CO2.
- Personnel Savings - 70% Reduction in Overtime (time and a half) since 2006.
- Reorganization of Transfort into 4 distinct Divisions - Bus Operations; Safety, Security & Training; Service Development; and Communications & Administration. The benefits are:
  1. Clarity of work expectations
  2. Identification of organizational efficiencies
  3. Recognition of supervisory needs
  4. Recognition of evolving job duties and business needs
- Collaborating with CSU and the CSU Student Body (ASCSU), Transfort introduced new technology on its vehicles that recognizes student and staff identification (RAM Card) as a valid bus pass thus reducing the timely boarding process and negating the expense of distributing new bus passes each year to the student and faculty.
- New service agreements with CSU and ASCSU to increase funding amounts from \$530,000 to \$1.3 million.
- Over the last few years, Transfort has redesigned and realigned its printed bus schedules and maps such that; Cost savings in excess of \$15,000 per year have been realized, reduced wastage in print materials, and updates & service changes are pushed out more efficiently to passengers.

### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505)
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506)
- TRAN 10. FLEX ridership (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91514](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91514)
- TRAN 11. Safe Ride Home ridership (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91515](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91515)
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517)
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518)
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519)
- TRAN 16. Fixed Route ridership (Transfort/Dial-a-Ride)

## **Transportation**

### ***Offer 7.6: Transit Support Services***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520)

[linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520)

- FUTURE MEASURE - TRAN 17. MAX ridership (Transfort/Dial-a-Ride)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936)

[linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936)

- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978)

- TRAN 51. % of citizens responding 'same effort' on how the City addresses - Transportation (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984)

#### **Personnel Changes**

- There are no personnel changes predicted with this offer.

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

- This offer incorporates offers' 118.5 (Transit Center Operations), 118.7 (Transfort Administration), 119.12 (Transfort Marketing), and the Dispatch, Maintenance, Road Supervision & Safety functions that were included in 118.1.
- Approximate expenses included in the prior budget offers:
  - 118.5 - \$447,000
  - 118.7 - \$1,383,000
  - 119.12 - \$60,000
  - 118.1 - \$894,000 (Dispatch - \$382,000 / Safety - \$77,000 / Road Supervision - \$383,000 / Maintenance - \$52,000)
- Above average increases in the following areas:
  1. Hardware & Software Maintenance - Added technology system-wide (including WiFi)
  2. Signage - improvements and technology enhancements
  3. Maintenance Activities - added facilities plus a park and ride
  4. Utility Costs - added facilities plus individual platform additions
  5. South Transit Center - full year of operation

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

- N/A

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

1. Variable Rate Benefits have been excluded.
2. \$345,000 Reduction to Original Offer

#### **Other Information**

## **Transportation**

### ***Offer 7.6: Transit Support Services***

Offer Owner: KGannon

Offer Type: Ongoing Programs and Services

Original Offer Number: 7.6

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.6: Transit Support Services

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		24.00	24.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		1,840,253	1,882,362	2.3%
512000 - Benefits		561,014	576,925	2.8%
<b>510000 - Personnel Services</b>		<b>2,401,267</b>	<b>2,459,287</b>	<b>2.4%</b>
521000 - Professional & Technical		61,500	65,630	6.7%
529000 - Other Prof & Tech Services		75,000	75,500	0.7%
<b>520000 - Purchased Prof &amp; Tech Services</b>		<b>136,500</b>	<b>141,130</b>	<b>3.4%</b>
531000 - Utility Services		117,340	118,961	1.4%
532000 - Cleaning Services		2,685	2,739	2.0%
533000 - Repair & Maintenance Services		344,709	356,718	3.5%
<b>530000 - Purchased Property Services</b>		<b>464,734</b>	<b>478,418</b>	<b>2.9%</b>
541000 - Insurance		64,076	59,921	-6.5%
542000 - Communication Services		83,031	84,692	2.0%
543000 - Internal Admin Services		5,653	5,766	2.0%
544000 - Employee Travel		38,440	38,489	0.1%
549000 - Other Purchased Services		91,806	93,642	2.0%
<b>540000 - Other Purchased Services</b>		<b>283,006</b>	<b>282,510</b>	<b>-0.2%</b>
555000 - Office & Related Supplies		16,921	17,759	5.0%
559000 - Other Supplies		38,732	40,507	4.6%
<b>550000 - Supplies</b>		<b>55,653</b>	<b>58,266</b>	<b>4.7%</b>
<b>Total Expenses</b>		<b>3,341,160</b>	<b>3,419,611</b>	<b>2.3%</b>
<b>Funding Sources</b>				
100-General	Ongoing	2,742,964	2,821,991	2.9%
290-Ongoing Revenue	Ongoing Restricted	298,196	297,620	-0.2%
290-Reserves	Reserve	300,000	300,000	- %
<b>Funding Source Total</b>		<b>3,341,160</b>	<b>3,419,611</b>	<b>2.3%</b>

## **Transportation**

### ***Offer 7.7: Transit Capital Repair & Replacement***

2015: \$375,000 and 0.00 FTE

2016: \$375,000 and 0.00 FTE

#### **Offer Summary**

This offer requestings appropriations totaling \$375,000 in 2015 and in 2016 for capital repair and replacement items. Transit fund reserve funding is requested in the amount of \$75,000 for local match contributions for projected federal capital grant funding of \$300,000 each year for fleet replacement or maintenance equipment upgrades.

Transfort annually receives federal grant funding for the repair and replacement of its capital equipment and facilities. Over time, federal funding has allowed Transfort to repair and renovate its existing maintenance facility, bus stops and transit centers, and to implement new technology that benefits Transfort and its customers.

#### **Offer Highlights**

- Leveraging of local funds for federal grants
- Pays for needed replacement and repairs of capital facilities and equipment
- Necessary for future federal capital funding

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

- <http://www.fta.dot.gov/13248.html>  
[FTA's State of Good Repair requirements for federal grantees](#)

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

- TRAN 6.1. Improve safety of all modes of travel.: This offer provides funding to maintain Transfort assets in a state of good repair and allowing for safe travel and access of Transfort facilities.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This offer provides funding to build, repair and maintain Transfort infrastructure and facilities.

#### **Improvements & Efficiencies**

- In recent years, through efficient leveraging of local funds, federal and state grant funding has been secured to procure 30 x Compressed Natural Gas (CNG) buses. Per Year savings in maintenance costs = \$375,000 / Per Year savings in fuel costs = \$179,000
- Reductions in harmful emissions - replacement of older model bio-diesel vehicles has led to a 50% per vehicle reduction on noxious gases such as NOx, PM, CO, & CO2.
- Provided WiFi on buses; Google trip planning tools; and real time bus arrival information at all bus stops via smart phone application, web, phone, text and announcements at stations. Increased passenger amenities and travel information is anticipated to generate increased ridership amongst riders who have other travel options than transit.

## **Transportation**

### ***Offer 7.7: Transit Capital Repair & Replacement***

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- No personnel changes are anticipated with this offer.

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

- The federal grant projections have been reduced from \$500,000 per year to \$300,000 per year.
- General Fund is not requested in this offer - replaced with a request for one-time funding in offer 7.18.

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

- N/A

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

General Fund has been omitted from this request.

#### **Other Information**

Offer Owner: KGannon

Offer Type: Ongoing Programs and Services

Original Offer Number: 7.7

Lead Department: Transport / Dial-a-Ride

## Transportation

### 7.7: Transit Capital Repair & Replacement

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		375,000	375,000	- %
	<b>560000 - Capital Outlay</b>	<b>375,000</b>	<b>375,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>375,000</b>	<b>375,000</b>	<b>- %</b>
<b>Funding Sources</b>				
290-Ongoing Revenue	Ongoing Restricted	250,000	300,000	20.0%
290-Reserves	Reserve	125,000	75,000	-40.0%
	<b>Funding Source Total</b>	<b>375,000</b>	<b>375,000</b>	<b>- %</b>

## **Transportation**

### ***Offer 7.8: KFCG ENHANCEMENT: Transfort Sunday Service - 17.0 FTE (14.0 FTE Conversion from Hourly to Classified)***

2015: \$984,582 and 17.00 FTE

2016: \$1,018,692 and 17.00 FTE

#### **Offer Summary**

This offer funds fixed-route service for MAX bus rapid transit, key transit routes and complementary ADA-mandated paratransit service on Sundays.

Currently, Transfort provides service Monday-Saturday, except for holidays. The demand for Sunday service has been growing and is one of the top citizen-requested service enhancements. While Sunday service on MAX is recognized as a critical need by the community, particularly Downtown businesses and area innkeepers, this offer proposes a broader and more cohesive approach by providing service on key connecting transit routes in addition to MAX. These routes are essential as they extend the reach of transit, providing an important source of ridership linking to the MAX service.

One of the positive economic outcomes of this offer is that it enhances the access to commercial and retail locations on Sunday. Many businesses in Fort Collins see the majority of their customers on Saturday and Sunday. Providing easy mobility and access to these locations on Sunday will enhance local business and sales tax generation. In addition Sunday transit service will enhance the attractiveness of Fort Collins to visitors. Many visitors, particularly those traveling internationally and attending conferences at CSU, would choose to use public transportation if available on Sundays. Sunday service could also help to address parking and congestion concerns generated by large events such as NewWestFest.

Another positive outcome is the benefit to people who depend on transit for their daily mobility needs. Currently our transit-dependent populations of seniors, disabled and low-income individuals have little to no mobility options on Sunday leaving many stranded in their own homes. These are people who want to be able to go shopping, have a job, attend church or just be able to visit friends and family.

Annual ridership is estimated to be 155,170, which has the potential of reducing Greenhouse Gas CO2 emissions by 49,654 pounds per year.

#### **Offer Highlights**

- MAX would run at 20 minute frequencies - Hours of service would be 8 AM – 8 PM
- Includes Sunday service on routes 2, 5, 6, 7, 8, 9, 10, 12, 14, 16, 18, 20 operating at Saturday frequencies
- Includes complementary paratransit within ¾ mile of local fixed routes
- Is a top citizen transit service request

## **Transportation**

### ***Offer 7.8: KFCG ENHANCEMENT: Transfort Sunday Service - 17.0 FTE (14.0 FTE Conversion from Hourly to Classified)***

- Provides access to weekend community events and key activity centers. Enhances Fort Collins as an attractive place for conventions. Enhances access to recreational opportunities and sporting events. Provides greater access to religious institutions. Provides mobility for transit dependent populations of seniors, disabled and low income.

#### **Scalability and explanation**

This offer is scalable in either direction; frequency and hours of service may be amended to meet budgetary requirements. However, MAX-only Sunday service was not deemed to be an acceptable option as expressed by the majority of City Council at a March 2014 Council meeting.

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

- <http://www.ridettransfort.com> – Transfort homepage
- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit– Transfort Case Study
- [citydocs.fcgov.com/?cmd=show\\_related&vid=72&dt=SUMMARY+AGENDA&rid=March+18%2C+2014](http://citydocs.fcgov.com/?cmd=show_related&vid=72&dt=SUMMARY+AGENDA&rid=March+18%2C+2014) March 18, 2014 Council meeting; go to Video 1, timepoint 3:12:45 for minutes of the meeting
- <http://www.fcgov.com/transfort/plan-index.php>  
Transfort Strategic Operating Plan - Adopted by Council in 2009.
- <http://www.fcgov.com/planfortcollins/pdf/tmp.pdf>  
City of Fort Collins Transportation Master Plan

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

- TRAN 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.: This offer directly implements this strategic objective by providing increased transit availability on Sunday. Transit availability on Sunday will enhance local business and sales tax generation, make Fort Collins more attractive for conventions and provide mobility for transit dependent seniors, disabled and low income individuals.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: A single commuter switching his or her commute to public transportation can reduce a household's carbon emissions by 10%, or up to 30% if he or she eliminates a second car. When compared to other household actions that limit CO<sub>2</sub>, taking public transportation can be 10 times greater in reducing this harmful greenhouse gas.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Public transportation provides personal mobility and freedom for people from every walk of life. Public transportation improves access to education and employment, which in turn leads to better long-term economic opportunities. Public transportation lessens financial burdens by alleviating the need to operate individual vehicles which also supports public health.

## **Transportation**

### ***Offer 7.8: KFCG ENHANCEMENT: Transfort Sunday Service - 17.0 FTE (14.0 FTE Conversion from Hourly to Classified)***

- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: Twelve percent of transit riders are traveling to schools and almost 60 percent are going to work. Transit also provides access to social and recreational activities, allowing individuals to participate in events they otherwise couldn't. Furthermore, public transit benefits community cohesion by promoting positive interactions between neighbors.
- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: Since many large public events occur Downtown, Sunday service would help to solve related parking and congestion issues. Without transit service to serve CSU and the downtown, additional parking would be necessary to accommodate the thousands of extra trips each day into this area. The annual cost to add an additional parking structure in the City to meet this demand would be \$1.4 million.

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517>
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518>
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>
- FUTURE MEASURE - TRAN 17. MAX ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936>

#### **Personnel Changes**

- To meet this additional Sunday service, Transfort will require an additional Dispatcher, Field/Training Coordinator, and Transit Service Officer. Also, to meet business requirements within this offer, Transfort is upgrading 14 hourly positions to FTE status – 11 x Bus Operators (11.0 FTE), 1 x PC Hardware & Software Specialist (1.0 FTE), and 2 x Customer Service Representatives (2.0 FTE) – these upgrades employ minimal resources (only \$41,907 in 2015) due to the offsetting effects of hourly rates combined with variable rate benefits in Account 519999.

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

- This offer was submitted as two separate offers in 2013-2014, but neither was funded.

## **Transportation**

### ***Offer 7.8: KFCG ENHANCEMENT: Transfort Sunday Service - 17.0 FTE (14.0 FTE Conversion from Hourly to Classified)***

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

- New Headcount – N/A - Transfort anticipates all 3 new positions to be up and running by Jan 1, 2015.
- FTE Upgrades – Reduction based on offsetting hourly rates plus variable rate benefits.

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

No changes were made to this offer apart from a title change to include "conversion of hourly to classified"

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.8

Lead Department: Transfort / Dial-a-Ride

## Transportation

### KFCG ENHANCEMENT: Transfort Sunday Service - 17.0 FTE (14.0 FTE Conversion from Hourly to Classif

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	17.00	17.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	1,012,698	1,035,697	2.3%	
512000 - Benefits	322,639	332,263	3.0%	
519000 - Other Personnel Costs	(793,004)	(817,814)	3.1%	
<b>510000 - Personnel Services</b>	<b>542,333</b>	<b>550,146</b>	<b>1.4%</b>	
521000 - Professional & Technical	105,213	108,409	3.0%	
529000 - Other Prof & Tech Services	91,097	92,699	1.8%	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>196,310</b>	<b>201,108</b>	<b>2.4%</b>	
533000 - Repair & Maintenance Services	245,939	267,438	8.7%	
<b>530000 - Purchased Property Services</b>	<b>245,939</b>	<b>267,438</b>	<b>8.7%</b>	
<b>Total Expenses</b>	<b>984,582</b>	<b>1,018,692</b>	<b>3.5%</b>	
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	984,582	1,018,692	3.5%
<b>Funding Source Total</b>		<b>984,582</b>	<b>1,018,692</b>	<b>3.5%</b>

## **Transportation**

### ***Offer 7.9: KFCG ENHANCEMENT: New South East Transit Fixed-Route Service - 2.0 FTE (including 1.0 FTE Conversion from Hourly to Classified)***

2015: \$762,245 and 2.00 FTE

2016: \$812,481 and 2.00 FTE

#### **Offer Summary**

This offer expands both fixed-route and demand response in (Dial-A-Ride) service to the southeast area of Fort Collins.

Transit service in the southeast area has been a top transit service citizen request. This offer would provide new transit service to senior and low-income housing, and social service entities. It also provides services to the Provincetown, Stanton Creek, Trilby Heights, Brittany Knolls, Huntington Hills, Paragon Point, Southridge, Stanton Creek, Skyview, Miramont, Oakridge, Fossil Creek and other neighborhoods. It would provide access to key destinations including the South Transit Center, Foothills Gateway, Touchstone Health Partners, Fossil Creek Community Park, Harmony Market (Ace Hardware, Kohl's and Sam's Club), Harmony Centre (King Soopers), and Arbor Plaza (Walmart).

To best serve the southeast area, this offer proposes a new transit fixed route operating every 30 minutes, from 6:30 a.m.-6:30 p.m. Monday-Saturday. The fixed route would be a counter-clockwise loop starting at the South Transit Center, proceeding south on College Avenue, traveling east on Trilby Road, traveling north along Lemay, traveling west on Harmony Road, and returning to the South Transit Center. The offer includes ADA-mandated complementary demand response service within ¼-mile of the fixed route.

Projected ridership for this route would be 64,614 annual fixed route trips and 13,398 annual demand response trips. Compared to single-occupancy vehicle emissions, these transit trips have the potential to reduce Greenhouse Gas Emissions by 20,676 pounds.

#### **Offer Highlights**

- Responds to a top customer transit service request. Enhances linkages to MAX through service to the South Transit Center.
- Fixed route serves the South College, Trilby, Lemay and Harmony corridors. Service provided with 30 minute frequencies on Monday – Saturday, 6:30 AM – 6:30 PM.
- Complementary demand response service within ADA-mandated ¼ mile of the fixed route.
- Provide mobility option to underserved senior and affordable housing projects in the Southeast. Expands fixed route and demand response to serve Foothills Gateway and Touchstone Health Partners, two frequently requested destinations.
- Serves a rapidly growing area of our community and underserved neighborhoods. Consistent with Phase 2 of Transit Strategic Operation Plan.

#### **Scalability and explanation**

## **Transportation**

### ***Offer 7.9: KFCG ENHANCEMENT: New South East Transit Fixed-Route Service - 2.0 FTE (including 1.0 FTE Conversion from Hourly to Classified)***

This offer is potentially scalable – greater or lesser frequencies could be provided, resulting in ensuing ridership increases or declines. Also, complementary paratransit is ADA-mandated and cannot be scaled.

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

- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit– Transfort Case Study
- <http://www.fcgov.com/transfort/plan-index.php>  
Transfort Strategic Operating Plan - Adopted by Council in 2009.
- <http://www.fcgov.com/planfortcollins/pdf/tmp.pdf>  
City of Fort Collins Transportation Master Plan
- <http://www.ridetansfort.com> – Transfort homepage

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

- CNL 1.1. Improve access to a broad range of quality housing that is safe, accessible and affordable.: Transportation is often a major impediment to finding affordable housing in our community, this issue is noted repeatedly in the Fort Collins Analysis of Impediments to Fair Housing Choice Report completed in 2012. This offer proposes service to an unserved area of our community that currently houses a large quantity of affordable housing (southeast Lemay/Trilby).
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Providing service to the unserved area of southeast Lemay makes participation in city programs and facilities a realistic option for residents in Southeast Fort Collins. Public transportation provides personal mobility and freedom for people from every walk of life. Public transportation improves access to education and employment, which in turn leads to better long-term economic opportunities.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: The service proposed in this offer, links many affordable housing neighborhoods with employment centers, such as: the Harmony corridor, and the South Transit Center which provides connection to the rest of the city through other fixed route service.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: The South Lemay area has been developed with many mid-high density affordable and senior housing projects based on the expectation that transit service would be extended to serve these areas in the future. Extending the transit network to provide alternative transportation options to these neighborhoods has the potential to reduce mobile emissions by 20,646 pounds (FTA, 2011).
- TRAN 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.: The service proposed in this offer fills gaps in the Fort Collins transit network, specifically in the southeast Lemay area. The fulfillment of this offer will be link southeast Lemay neighborhoods to the South Transit Center and activity centers.

## **Transportation**

### ***Offer 7.9: KFCG ENHANCEMENT: New South East Transit Fixed-Route Service - 2.0 FTE (including 1.0 FTE Conversion from Hourly to Classified)***

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517>
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518>
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>

#### **Personnel Changes**

- 1 additional Bus Operator (1.0 FTE) is required for this offer. Also, to meet the additional Dial A Ride commitment within this offer, Transfort is upgrading 1 hourly position to FTE status – 1 x Travel Trainer(1.0 FTE) this upgrade employs minimal resources due to the offsetting effects of the hourly rate combined with variable rate benefits in Account 519999.

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

- A similar offer for Southeast service was submitted but not accepted in the prior budget cycle.

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

- New Headcount - N/A - We anticipate having a new Bus Operator in place by 1/1/2015.  
FTE Upgrades – Reduction based on offsetting hourly rate plus variable rate benefits.

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

No changes were made to this offer apart from a title revision to include "conversion from hourly to classofied"

#### **Other Information**

## **Transportation**

### ***Offer 7.9: KFCG ENHANCEMENT: New South East Transit Fixed-Route Service - 2.0 FTE (including 1.0 FTE Conversion from Hourly to Classified)***

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.9

Lead Department: Transfort / Dial-a-Ride

## Transportation

### **NCEMENT: New South East Transit Fixed-Route Service - 2.0 FTE (including 1.0 FTE Conversion from Ho**

#### **Enhancement to Programs and Services**

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %	
Expenses				
511000 - Salaries & Wages	156,143	159,993	2.5%	
512000 - Benefits	42,327	43,714	3.3%	
519000 - Other Personnel Costs	(50,858)	(53,079)	4.4%	
510000 - Personnel Services	147,612	150,628	2.0%	
521000 - Professional & Technical	384,750	427,195	11.0%	
529000 - Other Prof & Tech Services	120,705	123,297	2.1%	
520000 - Purchased Prof & Tech Services	505,455	550,492	8.9%	
533000 - Repair & Maintenance Services	109,178	111,361	2.0%	
530000 - Purchased Property Services	109,178	111,361	2.0%	
Total Expenses	762,245	812,481	6.6%	
Funding Sources				
254-KFCG: Other Transportation	Ongoing Restricted	762,245	812,481	6.6%
Funding Source Total	762,245	812,481	6.6%	

## **Transportation**

### ***Offer 7.10: KFCG ENHANCEMENT: Evening Service for Select Transit Fixed Routes***

2015: \$413,531 and 0.00 FTE

2016: \$423,400 and 0.00 FTE

#### **Offer Summary**

This offer funds evening transit service on several major transportation corridors. These corridors include Lemay Avenue between Lincoln and Swallow; Lincoln Avenue between Jefferson and Lemay; Vine Drive, Laporte Avenue and Mulberry Street between Taft Hill and I-25; and Prospect Road between Stover and Sharp Point. Evening service would be provided from 6:30-10:30 p.m. Monday–Saturday.

Transfort serves these corridors through several existing routes, and no new routes are proposed as part of this offer. However, fixed-route service currently ends at 6:30 p.m. The lack of evening service in these areas limits access by residents, visitors, and shift workers to key activity centers and employment areas. Key employers and destinations that will benefit from evening service include Poudre Valley Hospital, Larimer County Human Services, Woodward Governor, Larimer County Detention Center, Poudre School District Administration Offices, and the hospitality cluster on East Mulberry Road.

Extending the hours of service in these areas is one of Transfort’s top customer service requests and would bring consistency in operational hours across the entire transit network. Consistency across the fixed-route transit system is a benefit for riders, enhancing ease of travel, and for businesses, increasing both customer and employee transportation options. The offer also complements the evening service that was funded by Council on key east-west routes that connect to MAX.

This offer is consistent with the Draft Lincoln Corridor Plan and the Transit Strategic Operating Plan. Service on these major streets is projected to generate 77,316 annual trips, a potential reduction in Greenhouse Gas emissions of 24,741 pounds. This offer does not include complementary Dial-A-Ride service, as the City already provides evening Dial-A-Ride service until 11 p.m.

#### **Offer Highlights**

- Evening service provided on Routes 5, 9, 10, 14, 18
- Hours of service extended to 10:30 p.m., Monday through Saturday
- One of top customer service requests
- Provides better customer service by establishing hours of service consistency among routes
- No additional funding required for complementary Dial-A-Ride service

#### **Scalability and explanation**

This offer is scalable up or down depending upon budgetary requirements - \$82,500 per-route reduction up to a total reduction of 5 routes. However, reductions would impact the benefit of having hours of service consistency across the transit network.

## **Transportation**

### ***Offer 7.10: KFCG ENHANCEMENT: Evening Service for Select Transit Fixed Routes***

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

- [www.fcgov.com/common/pdfs/spotlight-pdf.php?id=898](http://www.fcgov.com/common/pdfs/spotlight-pdf.php?id=898) - Survey of requested transit enhancements
- <http://www.ridetransfort.com> – Transfort homepage
- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit– Transfort Case Study
- [Transfort Strategic Operating Plan - Adopted by Council in 2009.](#)
- <http://www.fcgov.com/planfortcollins/pdf/tmp.pdf>  
[City of Fort Collins Transportation Master Plan](#)

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

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Many City programs begin or end after 6:30 PM, which limits participation of disadvantaged members of our community. Examples of important events not currently served by transit include City Council Meetings, Boards and Commission Meetings, and activities in community centers and at CSU.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: This offer allows shift and service industry workers better access to employment opportunities in the community. Employment sectors that would benefit the most from later evening employee access include healthcare providers, retailers, and hospitality businesses.
- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: Improving transit service into Downtown is a designated policy contained in the Fort Collins Parking Plan as transit usage reduces Downtown parking demand by providing mobility options for employees, visitors and customers. (Policy 7.5)
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Extending the hours of operation for these 5 routes increases the likelihood people will select transit as their mode of choice, which would have a positive impact on reducing mobile emissions.
- TRAN 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.: Increasing the hours of operations and improving operational consistencies makes transit a more viable transportation mode for all riders, especially riders who choose to use transit.

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>

## **Transportation**

### ***Offer 7.10: KFCG ENHANCEMENT: Evening Service for Select Transit Fixed Routes***

- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517>
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518>
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>

#### **Personnel Changes**

- There are no additional FTE with this offer.

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

- N/A

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

- N/A

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

Tangible scalability was added.

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.10

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.10: KFCG ENHANCEMENT: Evening Service for Select Transit Fixed Routes

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
511000 - Salaries & Wages		125,696	129,467	3.0%
512000 - Benefits		12,758	13,141	3.0%
	<b>510000 - Personnel Services</b>	<b>138,454</b>	<b>142,608</b>	<b>3.0%</b>
529000 - Other Prof & Tech Services		144,435	147,537	2.1%
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>144,435</b>	<b>147,537</b>	<b>2.1%</b>
533000 - Repair & Maintenance Services		130,642	133,255	2.0%
	<b>530000 - Purchased Property Services</b>	<b>130,642</b>	<b>133,255</b>	<b>2.0%</b>
	<b>Total Expenses</b>	<b>413,531</b>	<b>423,400</b>	<b>2.4%</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	413,531	423,400	2.4%
	<b>Funding Source Total</b>	<b>413,531</b>	<b>423,400</b>	<b>2.4%</b>

## **Transportation**

### ***Offer 7.11: KFCG ENHANCEMENT: Increased Frequencies for Select Transit Fixed Routes***

2015: \$2,063,431 and 0.00 FTE

2016: \$2,112,866 and 0.00 FTE

#### **Offer Summary**

This offer funds enhanced peak frequencies on select transit routes serving several major transportation corridors. These corridors include Lemay Avenue between Lincoln and Swallow; Lincoln Avenue between Jefferson and Lemay; Vine Drive, Laporte Avenue and Mulberry Street between Taft Hill and I-25; Taft Hill Road between Elizabeth and Drake; Drake Road between Taft Hill and Shields; and Prospect Road between Stover and Sharp Point.

Transfort serves these corridors through several existing routes, and no new routes are proposed as part of this offer. The offer improves frequencies from 60 to 30 minutes on six routes during peak periods (generally, 6:30 a.m.–6:30 p.m.).

The offer also extends 30-minute service on three routes into off-peak periods (30-minute service at peak periods was previously funded by Council for 2014 for these three routes).

Increasing these frequencies to every 30 minutes would enhance the ease and convenience of travel in these corridors, thus encouraging individuals to use the transit system. The routes proposed for enhancement provide direct links into the core of the community and to the MAX service. Furthermore, a higher level of transit service better supports the pattern of development outlined in City Plan.

This offer essentially extends all peak route headways, Monday through Friday, to 30 minutes each and extends off-peak headways on Routes 7 (serving Center and Drake), 12 (serving Horsetooth) and 16 (serving Harmony) to 30 minutes each, from 6:30-10:30 p.m. Monday–Saturday. These enhancements will greatly improve the transit network and ease of travel for all community members, regardless of socioeconomic status or physical ability.

Ridership increases are projected at 380,052 additional annual trips, which have the potential to reduce Greenhouse Gas emissions by 121,617 pound per year. Demand Response services would not be changed by this offer.

#### **Offer Highlights**

- Increased peak headways (6:30 AM – 6:30 PM) from 60 to 30 minutes on Routes 5, 6, 9, 10, 14 and 18, Monday through Saturday.
- Increased off peak headways (6:30 PM – 10:30 PM) from 60 to 30 minutes on Routes 7, 12 and 16, Monday through Saturday.
- Increased frequencies is one of the top customer service requests and provides consistency for customers, enhancing ease of travel

## **Transportation**

### ***Offer 7.11: KFCG ENHANCEMENT: Increased Frequencies for Select Transit Fixed Routes***

- Helps to make transit a more competitive travel option, and increases likelihood of using transit by providing flexibility for unplanned or non-routine trips
- Would enhance transfers between transit routes

#### **Scalability and explanation**

This offer is scalable up or down depending upon budgetary requirements - \$345,000 per-route reduction up to a total reduction of 6 routes.

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

- [www.fcgov.com/common/pdfs/spotlight-pdf.php?id=898](http://www.fcgov.com/common/pdfs/spotlight-pdf.php?id=898) - Survey of requested transit enhancements
- <http://www.ridetransfort.com> – Transfort homepage
- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit– Transfort Case Study
- <http://www.fcgov.com/transfort/plan-index.php>  
Transfort Strategic Operating Plan - Adopted by Council in 2009.
- <http://www.fcgov.com/planfortcollins/pdf/tmp.pdf>  
City of Fort Collins Transportation Master Plan

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Increased frequencies make public transportation more usable and convenient. One bus can remove 60 – 100 cars from the road. Households near public transit drive an average of 4,400 fewer miles than households with no access to public transit. This equates to an individual household reduction of 223 gallons of gasoline per year.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Increased frequencies make public transportation more usable and convenient. Public transit provides personal mobility and freedom for people from every walk of life. Public transit improves access to education and employment, which in turn leads to better long-term economic opportunities. Public transportation lessens financial burdens by alleviating the need to operate individual vehicles.
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: Increased transit frequencies are beneficial to employers and employees alike as it would provide more flexibility in accessing employment centers. Twelve percent of transit riders are traveling to schools and almost 60 percent are going to work. Transit also provides access to social and recreational activities, allowing individuals to participate in events they otherwise couldn't.

## **Transportation**

### ***Offer 7.11: KFCG ENHANCEMENT: Increased Frequencies for Select Transit Fixed Routes***

- TRAN 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.: Increased frequencies make public transportation more usable and convenient. Frequency is one of the primary differentiators between driving and taking the bus, providing more frequent transit service creates enhanced competition between driving and transit, which greatly impacts the potential growth in transit ridership.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: Increased frequencies make public transportation more usable and convenient. A single commuter switching his or her commute to public transportation can reduce a household's carbon emissions by 10%, or up to 30% if he or she eliminates a second car. When compared to other household actions that limit CO<sub>2</sub>, taking public transportation can be 10 times greater in reducing this harmful greenhouse gas.

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517>
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518>
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>

#### **Personnel Changes**

- There are no anticipated personnel changes for this offer.

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

- N/A

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

- N/A

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

## **Transportation**

### ***Offer 7.11: KFCG ENHANCEMENT: Increased Frequencies for Select Transit Fixed Routes***

Scalability has been added - \$345,000 per-route.

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.11

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.11: KFCG ENHANCEMENT: Increased Frequencies for Select Transit Fixed Routes

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
511000 - Salaries & Wages		645,725	665,096	3.0%
512000 - Benefits		65,541	67,507	3.0%
	<b>510000 - Personnel Services</b>	<b>711,266</b>	<b>732,603</b>	<b>3.0%</b>
529000 - Other Prof & Tech Services		709,983	725,235	2.1%
	<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>709,983</b>	<b>725,235</b>	<b>2.1%</b>
533000 - Repair & Maintenance Services		642,182	655,028	2.0%
	<b>530000 - Purchased Property Services</b>	<b>642,182</b>	<b>655,028</b>	<b>2.0%</b>
	<b>Total Expenses</b>	<b>2,063,431</b>	<b>2,112,866</b>	<b>2.4%</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	2,063,431	2,112,866	2.4%
	<b>Funding Source Total</b>	<b>2,063,431</b>	<b>2,112,866</b>	<b>2.4%</b>

## **Transportation**

### ***Offer 7.12: KFCG ENHANCEMENT: Transfort Strategic Plan Update***

2015: \$150,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer funds consultant services and community outreach that updates the Transfort Strategic Operating Plan (TSOP) and provides for development of a system-wide transit vision. The updated 2009 TSOP is timed to enable coordination with the proposed 2016 updates to City Plan/Transportation Master Plan (TMP). The TSOP is a crucial component of City Plan, supporting the envisioned redevelopment and activity center land use patterns, and to the TMP, as it relates to alternative modes of transportation.

The purpose for the update is to address a number of newly emerging issues and opportunities facing transit. Community demographics are rapidly changing as baby boomers begin retiring, millennials demonstrate increasing preference for alternative transportation, the workforce becomes increasingly service-sector focused, CSU's population expands, and gas prices make drivers rethink their mode of choice. In addition, the transit system needs to respond to increasing local demand for transit. Transit planning is essential in identifying new ridership opportunities, concentrations of dependent people and the type of service needed for different market segments and community locations.

The technology of transit is rapidly changing. New technologies such as real-time transit arrival information, driverless vehicles, customized transit apps and more efficient vehicles enable transit to reach more people than ever before. The TSOP would enable Transfort to evaluate and incorporate successful innovative strategies, becoming more efficient and responsive to community needs.

The update will allow Transfort to operate more efficiently by integrating various operating and maintenance plans together. The intent is to provide a cohesive document containing a long-range transit vision component, a business plan to guide investments in the transit system, marketing, and operations and maintenance plans, ensuring that planning and operations are consistent, efficient and effective.

#### **Offer Highlights**

- Provides funding for contractual services to update the Transit Strategic Operating Plan within a comprehensive transit planning framework
- Includes extensive public outreach process
- Coordination and integration with planned 2016 updates to City Plan and Transportation Master Plan
- Integrates existing Transfort operation plans and includes a new business plan
- Responds to service changes requested by the community including City Council approved frequency and hours of service changes in 2014. Provides updated financing strategy including diversification of transit funding

## **Transportation**

### ***Offer 7.12: KFCG ENHANCEMENT: Transfort Strategic Plan Update***

#### **Scalability and explanation**

This offer is not scalable.

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

- [www.fcgov.com/transfort/plan-index.php](http://www.fcgov.com/transfort/plan-index.php)

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

- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: The transit system plan will provide for more efficient transit service through coordination with City Plan and the Transportation Master Plan updates.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: To support the envisioned land use pattern, the transit system needs to be effectively planned and implemented.
- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: The transit system plan will strengthen land use-transportation linkages as the provision of transit goes hand-in-hand with new development.
- TRAN 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.: Ridership and community needs have changed since the 2009 update, necessitating a re-examination of the planned transit network.
- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: The strategic plan update would provide information and direction about Downtown transit service through innovative strategies and potentially a Downtown circulator.

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505)
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506)
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517)
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518)
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519)

## **Transportation**

### ***Offer 7.12: KFCG ENHANCEMENT: Transfort Strategic Plan Update***

- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978)

#### **Personnel Changes**

- There are no anticipated personnel changes for this offer.

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

- N/A

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

- N/A

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

No changes were made to this offer.

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.12

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.12: KFCG ENHANCEMENT: Transfort Strategic Plan Update

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		150,000	-	- %
520000 - Purchased Prof & Tech Services		150,000	-	- %
Total Expenses		150,000	-	- %
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	150,000	-	- %
	Funding Source Total	150,000	-	- %

## **Transportation**

### ***Offer 7.14: KFCG ENHANCEMENT: Added Transit Service to Harmony Park and Ride***

2015: \$374,511 and 0.00 FTE

2016: \$384,257 and 0.00 FTE

#### **Offer Summary**

This offer would provide fixed-route transit service on Harmony Road to the Harmony Park and Ride by extending an existing transit route.

Due to resourcing and timing constraints, Transfort's current fixed-route service does not extend to the Harmony Park and Ride facility at Harmony and I-25. However, transit service to this facility is desirable as a link to the CDOT Denver Express service on I-25 (planned for early 2015), to alleviate parking constraints and to provide another travel mode option.

The extended Harmony Road service will be accomplished through an innovative routing change involving enhancements to both Route 19 (Shields Street) and Route 16 (Harmony Road). Route 19 frequencies will be increased to 30 minutes (from 60 minutes) and service will be added on Saturdays (currently, the route runs Monday–Friday). These enhancements allow Route 19 to replace service now provided by Route 16 between Front Range Community College and the South Transit Center, which in turn frees up time for Route 16 to reach the Harmony Park and Ride facility. Route 16 would continue to operate every 30 minutes from 6:30 a.m.–10:30 p.m., Monday-Saturday.

This allocation of service is a fiscally responsible way to provide better transit service on two major streets in the City with minimal disruption in service. In addition, it addresses a recurrent citizen request for more frequent service on Route 19.

This offer helps to implement the Harmony Enhanced Travel Corridor Alternatives Analysis study approved by Council in 2013, and is consistent with the Transfort Strategic Operating Plan. Estimated annual ridership is 101,025, which has the potential to reduce annual Greenhouse Gas emissions by 32,328 pounds. Additionally, the offer minimally expands Dial-A-Ride service on the southeast side of Harmony Road.

#### **Offer Highlights**

- Provides fixed-route service to the Harmony Park and Ride Facility and a local transit connection to the upcoming CDOT-sponsored commuter bus service to Denver Union Station along I-25 (early 2015)
- Helps to address excess parking demand and the need for longer-term parking at the Harmony Park and Ride, and provides complete transit service option for visitors and residents traveling to DIA via airport shuttles
- Implemented through complementary enhancements to Routes 16 and 19
- Implements key transit component of the Harmony Enhanced Travel Corridor Alternatives Analysis study

## **Transportation**

### ***Offer 7.14: KFCG ENHANCEMENT: Added Transit Service to Harmony Park and Ride***

- Expands Dial-A-Ride paratransit service area

#### **Scalability and explanation**

This offer is not scalable as lesser frequencies would fail to meet the intent of the service - to connect fixed route passengers with CDOT's new commuter bus service along I-25.

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

- <http://www.coloradoan.com/article/20140125/BUSINESS/301260048/New-Fort-Collins-Denver-commuter-bus-service-planned>
- <http://www.fcgov.com/planfortcollins/pdf/tmp.pdf>  
[City of Fort Collins Transportation Master Plan](#)
- <http://www.ridetransfort.com> – Transfort homepage
- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit– Transfort Case Study
- [www.coloradoan.com/apps/pbcs.dll/article?AID=2014303290082&nclick\\_check=1](http://www.coloradoan.com/apps/pbcs.dll/article?AID=2014303290082&nclick_check=1)

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

- CNL 1.5. Preserve and enhance the City's sense of place.: ? Harmony and I-25 is a major Gateway into the Fort Collins Community. This gateway will be enhanced by the CDOT sponsored transit service from Denver that will stop at the Harmony Transfer Center, and the service proposed in this offer is the connection from that regional service into Fort Collins
- ECON 3.3. Support workforce development and community amenities initiatives that meet the needs of employers within the City.: Connection to this major park and ride facility and regional transit service is beneficial to employers and employees as it provides an alternative transportation option to and from Fort Collins.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: Providing transit connections to park and ride facilities, such as the Harmony Transfer Park and Ride, is an important way to limit the need for extensive parking lots in the center of our community. Without a transit connection from the park and ride into the central community visitors and commuting workers are dependent on driving and parking at their destination in the core of our community.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Providing transit connections to park and ride facilities is crucial to encourage residents and visitors to make environmentally conscious choices in their daily lives as it opens up the option for regional commuters to choose transit rather than a single occupancy vehicle trip. Annual GHG reductions are estimated to be 32,328 pounds.
- TRAN 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.: Connecting to the CDOT sponsored regional transit service should be a priority to grow ridership both locally and across the region. These services work hand in hand to expand transportation options for Fort Collins and regional residents.

## **Transportation**

### ***Offer 7.14: KFCG ENHANCEMENT: Added Transit Service to Harmony Park and Ride***

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517>
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518>
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>

#### **Personnel Changes**

- No additional personnel are required for this offer.

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

- N/A

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

- N/A

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

No changes were made to this offer.

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.14

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.14: KFCG ENHANCEMENT: Added Transit Service to Harmony Park and Ride

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
511000 - Salaries & Wages		174,450	179,684	3.0%
512000 - Benefits		17,706	18,238	3.0%
<b>510000 - Personnel Services</b>		<b>192,156</b>	<b>197,922</b>	<b>3.0%</b>
521000 - Professional & Technical		3,676	4,081	11.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>		<b>3,676</b>	<b>4,081</b>	<b>11.0%</b>
533000 - Repair & Maintenance Services		178,679	182,254	2.0%
<b>530000 - Purchased Property Services</b>		<b>178,679</b>	<b>182,254</b>	<b>2.0%</b>
<b>Total Expenses</b>		<b>374,511</b>	<b>384,257</b>	<b>2.6%</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	374,511	384,257	2.6%
	<b>Funding Source Total</b>	<b>374,511</b>	<b>384,257</b>	<b>2.6%</b>

## **Transportation**

### ***Offer 7.18: KFCG ENHANCEMENT: Additional Transit Capital Repair & Replacement***

2015: \$100,000 and 0.00 FTE

2016: \$100,000 and 0.00 FTE

#### **Offer Summary**

This offer requests appropriations totaling \$100,000 in 2015 and 2016 for capital repair and replacement items. Transfort annually receives federal grant funding for the repair and replacement of its capital equipment and facilities. Over time, federal funding has allowed Transfort to repair and renovate its existing maintenance facility, bus stops and transit centers, and to implement new technology that benefits Transfort and its customers. However, the trend in recent years has seen much of this federal capital funding to be directed toward the procurement of fleet vehicles. As a result, one-time funding is required to shore up Transfort's maintenance and repair of existing facilities and equipment.

#### **Offer Highlights**

- Leveraging of local funds for federal grants
- Pays for needed replacement and repairs of capital facilities and equipment
- Necessary for future federal capital funding

#### **Scalability and explanation**

n/a

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

- <http://www.fta.dot.gov/13248.html>  
[FTA's State of Good Repair requirements for federal grantees](#)

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

- TRAN 6.1. Improve safety of all modes of travel.: This offer provides funding to maintain Transfort assets in a state of good repair and allowing for safe travel and access of Transfort facilities.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This offer provides funding to build, repair and maintain Transfort infrastructure and facilities.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- No personnel changes are anticipated with this offer.

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

- This offer replaces the prior BFO cycle's funding source of General Fund with one-time funding.

## **Transportation**

### ***Offer 7.18: KFCG ENHANCEMENT: Additional Transit Capital Repair & Replacement***

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

- N/A

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

Offer 7.7 has been parsed into 2 offers - 7.7 & 7.18 in order to replace the requested General Fund in offer 7.7 with one-time funding.

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.18

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.18: KFCG ENHANCEMENT: Additional Transit Capital Repair & Replacement

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
569000 - Other Capital Outlay		100,000	100,000	- %
	<b>560000 - Capital Outlay</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
	<b>Total Expenses</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	100,000	100,000	- %
	<b>Funding Source Total</b>	<b>100,000</b>	<b>100,000</b>	<b>- %</b>

## **Transportation**

### ***Offer 7.20: KFCG ENHANCEMENT: Early Morning Dial-A-Ride Service***

2015: \$95,930 and 0.00 FTE

2016: \$98,844 and 0.00 FTE

#### **Offer Summary**

This offer provides early morning (5:10-6:20 a.m.) Dial-A-Ride service to eligible passengers that is outside of the scope of the Americans with Disabilities Act of 1990 requirements. Currently, the only Dial-A-Ride service that operates during these hours is for passengers that reside within 3/4 of a mile of the MAX route. This offer expands this early morning service to the entire fixed-route system.

The Americans with Disabilities Act of 1990 stipulates that any transit agency offering fixed-route service, must also provide paratransit service to eligible passengers that reside within 3/4 of a mile of that fixed-route service area, during the same hours of service, and that the paratransit fare must not be more than twice the fixed-route regular fare. Passengers are pre-certified for this door-to-door, on-demand service based upon their inability to access fixed route bus services due to a disability.

Specific costs related to this offer are restricted to per-passenger rates charged by the third-party contractor.

#### **Offer Highlights**

- Additional to ADA service requirements
- 100% Turnkey Contract with Provider

#### **Scalability and explanation**

This offer is not scalable. However, actual ridership may differ from projections so costs may increase or decrease.

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

- <http://www.fta.dot.gov/grants/12903.html>  
[Civil Rights Compliance under the ADA](#)

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

- CNL 1.6. Promote health and wellness within the community.: Individuals who use public transportation get over three times the amount of physical activity per day of those who don't. Getting active helps lower the risk for many serious diseases, such as: heart and vascular diseases, strokes, diabetes, hypertensive diseases, osteoporosis, joint and back problems, colon and breast cancers, and depression.
- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Public transportation provides personal mobility and freedom for people from every walk of life. Public transportation improves access to education and employment, which in turn leads to better long-term economic opportunities. Public transportation lessens financial burdens by alleviating the need to operate individual vehicles which also supports public health.

## **Transportation**

### ***Offer 7.20: KFCG ENHANCEMENT: Early Morning Dial-A-Ride Service***

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: One bus can remove 60 – 100 cars from the road. Households near public transit drive an average of 4,400 fewer miles than households with no access to public transit. This equates to an individual household reduction of 223 gallons of gasoline per year.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: A single commuter switching his or her commute to public transportation can reduce a household's carbon emissions by 10%, or up to 30% if he or she eliminates a second car. When compared to other household actions that limit CO2, taking public transportation can be 10 times greater in reducing this harmful greenhouse gas.
- TRAN 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.: .

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517>
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518>
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>

#### **Personnel Changes**

- No additional personnel are required for this offer.

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

- N/A

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

- N/A

## **Transportation**

### ***Offer 7.20: KFCG ENHANCEMENT: Early Morning Dial-A-Ride Service***

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

- Not applicable

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.20

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.20: KFCG ENHANCEMENT: Early Morning Dial-A-Ride Service

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		95,930	98,844	3.0%
520000 - Purchased Prof & Tech Services		95,930	98,844	3.0%
<b>Total Expenses</b>		<b>95,930</b>	<b>98,844</b>	<b>3.0%</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	95,930	98,844	3.0%
	<b>Funding Source Total</b>	<b>95,930</b>	<b>98,844</b>	<b>3.0%</b>

## **Transportation**

### ***Offer 7.22: ENHANCEMENT: Support Services - WiFi Access***

2015: \$40,000 and 0.00 FTE

2016: \$40,000 and 0.00 FTE

#### **Offer Summary**

Transfort is seeking funding for the provision of WiFi in support of bus operations.

#### **Offer Highlights**

- Focus on Wowing our Passengers - New Buses, Expanded Service, Additional Routes, Ease of Use thru Technology

#### **Scalability and explanation**

N/A

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

- [www.ridetransfort.com](http://www.ridetransfort.com) : Transfort homepage
- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit– Transfort Case Study
- <http://www.fcgov.com/transfort/plan-index.php>  
Transfort Strategic Operating Plan - Adopted by Council in 2009.
- <http://www.ntdprogram.gov/ntdprogram/cs?action=showRegionAgencies&region=8>  
National Transit Database - Source of industry-wide facts and figures.

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

- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: This offer supports Transfort's Information Technology and Advanced Traveler Information Systems. Technology it utilized by Transfort to increase operational efficiencies, effectiveness, safety, planning and to increase ridership through customer amenities.

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 10. FLEX ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91514>
- TRAN 11. Safe Ride Home ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91515>
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)

## **Transportation**

### ***Offer 7.22: ENHANCEMENT: Support Services - WiFi Access***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517)

[linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517)

- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518)

[linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518)

- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519)

[linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519)

- TRAN 16. Fixed Route ridership (Transfort/Dial-a-Ride)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520)

[linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520)

- FUTURE MEASURE - TRAN 17. MAX ridership (Transfort/Dial-a-Ride)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936)

[linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936)

- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978)

- TRAN 51. % of citizens responding 'same effort' on how the City addresses - Transportation (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984)

#### **Personnel Changes**

- There are no personnel changes predicted with this offer.

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

- Not applicable

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

- N/A

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

Changed Offer Title

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.22

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.22: ENHANCEMENT: Support Services - WiFi Access

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
533000 - Repair & Maintenance Services		40,000	40,000	- %
530000 - Purchased Property Services		40,000	40,000	- %
Total Expenses		40,000	40,000	- %
<b>Funding Sources</b>				
290-Reserves	Reserve	40,000	40,000	- %
	Funding Source Total	40,000	40,000	- %

## **Transportation**

### ***Offer 7.23: ENHANCEMENT: CSU Transit Contract***

2015: \$738,039 and 0.00 FTE

2016: \$738,039 and 0.00 FTE

#### **Offer Summary**

This offer provides fully-funded on- and around-campus fixed routes (including an on-campus shuttle) for CSU students and staff.

Specifically, this proposal will pay for bus operator salaries and benefits, fleet maintenance expenses, fuel (bio-diesel and Compressed Natural Gas), insurance and operator uniforms.

This offer funds 13,050 hours of added revenue service for each of the budget cycle's two years. Funding for this offer will come directly from Colorado State University and the Associated Students of Colorado State University under a newly-signed agreement with Transfort.

#### **Offer Highlights**

- 4 x New Fixed Routes & 1 x On-Campus Shuttle
- Fully funded by CSU and ASCSU

#### **Scalability and explanation**

N/A

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

- [N/A](#)

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

- CNL 1.6. Promote health and wellness within the community.: Individuals who use public transportation get over three times the amount of physical activity per day of those who don't. Getting active helps lower the risk for many serious diseases, such as: heart and vascular diseases, strokes, diabetes, hypertensive diseases, osteoporosis, joint and back problems, colon and breast cancers, and depression.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: One bus can remove 60 – 100 cars from the road. Households near public transit drive an average of 4,400 fewer miles than households with no access to public transit. This equates to an individual household reduction of 223 gallons of gasoline per year.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: A single commuter switching his or her commute to public transportation can reduce a household's carbon emissions by 10%, or up to 30% if he or she eliminates a second car. When compared to other household actions that limit CO2, taking public transportation can be 10 times greater in reducing this harmful greenhouse gas.

## **Transportation**

### ***Offer 7.23: ENHANCEMENT: CSU Transit Contract***

- CR 2.1. Improve low and moderate income citizen access to, and participation in, City programs and facilities.: Public transportation provides personal mobility and freedom for people from every walk of life. Public transportation improves access to education and employment, which in turn leads to better long-term economic opportunities. Public transportation lessens financial burdens by alleviating the need to operate individual vehicles which also supports public health.
- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: The biggest challenge to facilitating infill development is accommodating the parking and roadway infrastructure required to support higher densities. Infill development is typically located within constrained urban environments. Public transportation helps alleviate the transportation infrastructure needed to support dense infill developments.

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517>
- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518>
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>
- TRAN 16. Fixed Route ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520>

#### **Personnel Changes**

- No personnel changes are anticipated for this offer.

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

- N/A

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

- N/A

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

Reduction from core services offer (7.1) and addition as an ENHANCEMENT offer.

## **Transportation**

### ***Offer 7.23: ENHANCEMENT: CSU Transit Contract***

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.23

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.23: ENHANCEMENT: CSU Transit Contract

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
511000 - Salaries & Wages		442,821	442,821	- %
512000 - Benefits		2	2	- %
<b>510000 - Personnel Services</b>		<b>442,823</b>	<b>442,823</b>	- %
533000 - Repair & Maintenance Services		184,509	184,509	- %
<b>530000 - Purchased Property Services</b>		<b>184,509</b>	<b>184,509</b>	- %
551000 - Vehicle & Equipment Supplies		110,707	110,707	- %
<b>550000 - Supplies</b>		<b>110,707</b>	<b>110,707</b>	- %
<b>Total Expenses</b>		<b>738,039</b>	<b>738,039</b>	- %
<b>Funding Sources</b>				
290-Ongoing Revenue	Ongoing Restricted	738,039	738,039	- %
	<b>Funding Source Total</b>	<b>738,039</b>	<b>738,039</b>	- %

## **Transportation**

### ***Offer 7.24: ENHANCEMENT: Increased Transit Support Services***

2015: \$130,000 and 0.00 FTE

2016: \$148,446 and 0.00 FTE

#### **Offer Summary**

Transfort is seeking funding for the provision of necessary services in support of bus operations. This offer addresses support services such as facility maintenance, utility costs, and IT development costs. This proposal includes expenses that directly support the overall mission of Transfort, with the safety of passengers and staff a foremost consideration for inclusion.

In 2015 and in 2016, Transfort will provide in excess of 116,000 revenue hours of fixed-route service, operate a Bus Rapid Transit (BRT) corridor, expand hours of operation by 50%, manage the delivery of 40,000 paratransit trips, operate three major transit centers, collaborate with other Front Range communities to provide a regional transit link to Longmont, manage more than \$3 million in federal and state grant funding, provide four new fixed routes in and around the CSU campus, and manage multiple technologically advanced transit features - all while ensuring the safety of nearly three million passengers per year. This offer directly addresses all of the ancillary needs of such a broad mission.

Since 2003, Transfort has increased fixed-route ridership by 53% - an increase of 791,828 trips. During the same period, hours of service have increased by 38%. This increase equates to a return on the City's investment in Transfort of 39%. To accentuate this point, the net operating cost of providing transit service to a single passenger since 2003 has only increased by \$0.02.

#### **Offer Highlights**

- Focus on Efficiency of Operations - Fiduciary Responsibility to the City
- Focus on Safety of Passengers and Staff
- Focus on Sustainability - Fiscal, Social, & Environmental
- Focus on Wowing our Passengers - New Buses, Expanded Service, Additional Routes, Ease of Use thru Technology
- Focus on Accountability thru Performance

#### **Scalability and explanation**

N/A

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

- [www.ridetransfort.com](http://www.ridetransfort.com) : Transfort homepage
- [http://www.swenergy.org/publications/documents/transit\\_benefits\\_colorado\\_sept\\_2013.pdf](http://www.swenergy.org/publications/documents/transit_benefits_colorado_sept_2013.pdf) : Benefits of Transit– Transfort Case Study
- <http://www.fcgov.com/transfort/plan-index.php>  
Transfort Strategic Operating Plan - Adopted by Council in 2009

## **Transportation**

### ***Offer 7.24: ENHANCEMENT: Increased Transit Support Services***

- <http://www.ntdprogram.gov/ntdprogram/cs?action=showRegionAgencies&region=8>  
[National Transit Database - Source of industry-wide facts and figures.](#)

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

- TRAN 6.1. Improve safety of all modes of travel.: This offer supports Transfort's safety and training program that has been recognized by industry experts as one of the best programs in the nation. Bus related accidents have one-twentieth the passenger fatality rates of automobile travel - approximately 40,000 deaths per year. Moreover, areas with high public transit movement tend to have better overall security and reduced crime rates.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: This offer supports Transfort's day-to-day and long range transit service planning. Service planning allows Transfort to operate efficiently and effectively by adhering to our service standards as well as planning for future service to meet our community's transit needs.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: This offer supports Transfort's service planning and marketing of Transfort. Service planning and marketing directly support efforts to increase usage of public transportation. Service planning and marketing have played a major role in Transfort increasing ridership over 50% in the last 10 years.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: This offer supports Transfort's marketing, public outreach and passenger technology to inform, promote and ease the use of public transportation.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: This offer supports Transfort's Information Technology and Advanced Traveler Information Systems. Technology it utilized by Transfort to increase operational efficiencies, effectiveness, safety, planning and to increase ridership through customer amenities.

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 10. FLEX ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91514>
- TRAN 11. Safe Ride Home ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91515>
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517>

## **Transportation**

### ***Offer 7.24: ENHANCEMENT: Increased Transit Support Services***

- TRAN 14. Revenue hours per capita (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91518>
- TRAN 15. Operating expense per passenger (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>
- TRAN 16. Fixed Route ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520>

#### **Personnel Changes**

- There are no personnel changes predicted with this offer

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

- N/A

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

- N/A

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

Addition of this ENHANCEMENT offer in response to reductions incurred in Core Support Services offer 7.6.

#### **Other Information**

Offer Owner: KGannon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 7.24

Lead Department: Transfort / Dial-a-Ride

## Transportation

### 7.24: ENHANCEMENT: Increased Transit Support Services

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
533000 - Repair & Maintenance Services		130,000	148,446	14.2%
530000 - Purchased Property Services		130,000	148,446	14.2%
Total Expenses		130,000	148,446	14.2%
<b>Funding Sources</b>				
290-Ongoing Revenue	Ongoing Restricted	130,000	148,446	14.2%
	Funding Source Total	130,000	148,446	14.2%

## **Transportation**

### ***Offer 18.1: KFCG ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Master Plan***

2015: \$300,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer funds a consultant contract to conduct the North College/Mountain Vista Enhanced Travel Corridor (ETC) Master Plan. This plan is an action item identified in City Plan and the Transportation Master Plan (TMP), as well as the Mountain Vista Subarea Plan. ETCs are a network of major streets with enhanced infrastructure for high-frequency transit, bikes, pedestrians and automobiles such as dedicated lanes, priority signalization at intersections, under/overpasses, and wider multi-use sidewalks. The North College/Mountain Vista ETC would run north along College Avenue from the Downtown Transit Center, east along a realigned Vine Drive, and connect into Timberline Road/Mountain Vista Drive heading east to I-25.

Residents and businesses have long advocated for better mobility within northeast Fort Collins and to the rest of the community. The North College/Mountain Vista corridor is projected to accommodate a significant portion of Fort Collins' future local and regional development, which will notably increase travel demand within the corridor, from I-25 to the west. This ETC will be a comprehensive corridor plan that will include a corridor vision, alternative context-sensitive designs (e.g., transit-oriented development), costs (capital and O&M), and a phasing and implementation plan. The goal is to enhance mobility and economic health within northeast Fort Collins and provide connections to existing and future businesses, residences and major employment centers. This offer will help the City to achieve its aggressive Greenhouse Gas reduction targets as outlined in the Climate Action Plan.

#### **Offer Highlights**

- This corridor is specifically identified in the Mountain Vista Area Plan, and within the Transportation Master Plan as one of the six Enhanced Travel Corridors.
- The project will support enhancing existing neighborhoods that do not have equitable access to transportation in Fort Collins. Residents in northeast Fort Collins are mainly forced to drive, wait at substandard bus stops, or walk and bike longer distances on streets lacking safe facilities. This project would look at options for reducing household transportation costs.
- The City and private property owners have been working cooperatively for the past several years to encourage higher quality commercial, residential, and industrial development, mainly through the North College Urban Renewal Authority. The ETC would not only support redevelopment and growth, but also encourage multi-modal access for workers and customers.
- The corridor plan would identify how the City and community want to enhance our street design beyond the minimum engineering and design requirements to support a street design for all modes of travel.

## **Transportation**

### ***Offer 18.1: KFCG ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Master Plan***

- By developing the master plan for the corridor based on established land use plans and projections this establishes the “footprint” of the required roadway. With the footprint established, in terms of required right-of-way and required roadway elements, as development comes in there is clear direction for how each development will incorporate, build and allow for the ultimate planned corridor.

#### **Scalability and explanation**

The budget for this planning project is consistent with other recent projects including the Harmony Road ETC, the College Avenue Transportation Study and the Lincoln Corridor Plan. The budget allows for a 12 to 16 month long project with the support of a consultant. If the study were scaled down, the design would include less detail with less public involvement. Additional budget would allow the project to be developed to a conceptual engineering design level with more intense public outreach.

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

- Not applicable

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

- TRAN 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.: This offer is targeted at creating a plan for future roadway infrastructure to serve northeast Fort Collins.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: This offer directly supports this strategic objective by creating a long range plan and vision for transportation in the Mountain Vista corridor.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Safety will be a key element of this planning effort to create a multi-modal corridor safe for all travelers. (Related to TRAN 6.1)
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This planning effort will ensure this corridor is developed in a multi-modal manner, with high quality facilities.

#### **Performance Metrics**

- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>
- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104448>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)

## **Transportation**

### ***Offer 18.1: KFCG ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Master Plan***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977)

- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979)

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

- TRAN 51. % of citizens responding 'same effort' on how the City addresses - Transportation (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984)

#### **Personnel Changes**

- No 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**

Described how this offer is related to other planning efforts in the North Vista area. Specifically how this corridor is clearly identified within each of those other efforts as a key corridor. Discussed the timing of this planning effort, by developing the plan now guidance is provided to developers and preserves right-of-way as this area continues to grow.

#### **Other Information**

Offer Owner: Alverson

Offer Type: Enhancement to Programs and Services

Original Offer Number: 18.1

Lead Department: FC Moves

## Transportation

### 18.1: KFCG ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Master Plan

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		300,000	-	- %
520000 - Purchased Prof & Tech Services		300,000	-	- %
Total Expenses		300,000	-	- %
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	300,000	-	- %
	Funding Source Total	300,000	-	- %

## **Transportation**

### ***Offer 18.2: KFCG ENHANCEMENT: Prospect Road Enhanced Travel Corridor Plan***

2015: \$275,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

Prospect Road is one of the City's most challenging and diverse east/west arterial streets. Prospect serves as a gateway to the community and to CSU, and is one of the City's few connections to I-25. Between I-25 and the Mason corridor (just west of College Avenue) Prospect travels through beautiful natural areas, thriving business parks and established residential neighborhoods. Due to its importance, Prospect Road was identified as one of the City's Enhanced Travel Corridors (ETC) in the 2011 Transportation Master Plan (TMP). ETCs are intended to provide enhanced infrastructure for walking, bicycling, high-frequency transit and automobiles.

This offer funds a consultant contract to develop a Prospect Road Enhanced Travel Corridor Plan. This planning project is a specific action item from the TMP and will cover Prospect Road from College Avenue to I-25 (about four miles). Prospect Road west of College Avenue is currently being studied as part of the West Central Area Plan, which should be complete in early 2015. Much of the Prospect corridor is constrained with natural areas or residential properties.

This planning effort will help answer key questions for this section of Prospect Road including:

- Can enhanced sidewalks, bike lanes and transit facilities be built within the existing footprint, and if not, what are the impacts?
- How can we implement bicycle and pedestrian improvements consistently throughout the corridor, in particular in the highly constrained residential sections of the corridor?
- What are the appropriate potential transit improvements to the corridor?
- Which intersections are congested and what are the needed improvements?
- What are the gateway features and elements that need to be developed as part of the Colorado Department of Transportation I-25 interchange project?
- If CSU constructs an on-campus stadium, what are the implications (and potential needed improvements) for the Prospect Corridor?

#### **Offer Highlights**

- This study will build off the momentum of the West Central Area Plan (which is currently underway) which is developing plans for Prospect from College Ave to Shields. This proposed effort will be informed by and dovetail into that effort to develop a consistent vision for all of Prospect Road.
- This corridor study will address how Prospect Road will be designed with respect to diverse land uses throughout the corridor, including the I-25 corridor, and natural areas corridor dominated by the river, a business park area, and a constrained residential area.
- Prospect Road is identified as a 4-lane arterial on the City's Master Street Plan. The standard 4-lane arterial cross-section is unlikely to fit in the constrained areas of the corridor and may not be appropriate near the river. This study will develop a flexible design to achieve the build-out of the roadway.

## **Transportation**

### ***Offer 18.2: KFCG ENHANCEMENT: Prospect Road Enhanced Travel Corridor Plan***

- Prospect Road is one of few east/west roads that connect to I-25, providing vital access to CSU and much of Fort Collins north of Harmony Road. This study will address the difficult balance between Prospect Road as a regional connection and a neighborhood roadway.
- Prospect Road is a designated ETC within the Transportation Master Plan. There are six ETC's officially identified throughout the City, these include critical Arterial roadways forming a network of key interconnected corridors. The intent is to focus investment in these key corridors with the understanding that these are (and will continue to be) primary travel-ways with critical connections.

#### **Scalability and explanation**

The budget for this planning project is consistent with other recently completed projects including the Harmony Road ETC, the College Avenue Transportation Study and the Lincoln Corridor Plan. The budget allows for a 12 to 16 month long project with the support of a consultant. If the study were scaled down, the design would include less detail and less public involvement. Additional budget allows the project to be developed to a conceptual engineering design level with more public outreach.

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

- Not applicable

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

- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: This offer directly supports this strategic objective by creating a long range plan and vision for transportation on Prospect Road.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: The proposed corridor plan specifically addresses safety for all modes of travel, which is critical in the Prospect corridor which lack good walking or bicycle facilities. (Related to TRAN 6.1)
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The Prospect Road corridor has some critical gaps, in particular for bikes and pedestrians, this plan will identify how to address those gaps.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: As an Enhanced Travel Corridor, the Prospect corridor planning effort will include strategies for increasing use of alternative modes (bikes, walking, transit) resulting in a reduction in vehicle miles traveled, lowering mobile emissions (related to TRAN 6.6).
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: This planning effort will specifically include analysis and future options for improving traffic flow on Prospect Road.

#### **Performance Metrics**

## **Transportation**

### ***Offer 18.2: KFCG ENHANCEMENT: Prospect Road Enhanced Travel Corridor Plan***

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>
- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104448>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>
- TRAN 51. % of citizens responding 'same effort' on how the City addresses - Transportation (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109984>

#### **Personnel Changes**

- no 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**

## **Transportation**

### ***Offer 18.2: KFCG ENHANCEMENT: Prospect Road Enhanced Travel Corridor Plan***

Included some additional language how this plan fits in with the overall Enhanced Travel Corridors throughout the City. Prospect Road is one of six ETC's providing connectivity to I-25 and to CSU

#### **Other Information**

Offer Owner: Alverson

Offer Type: Enhancement to Programs and Services

Original Offer Number: 18.2

Lead Department: FC Moves

## Transportation

### 18.2: KFCG ENHANCEMENT: Prospect Road Enhanced Travel Corridor Plan

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		275,000	-	- %
520000 - Purchased Prof & Tech Services		275,000	-	- %
Total Expenses		275,000	-	- %
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	275,000	-	- %
	Funding Source Total	275,000	-	- %

## **Transportation**

### ***Offer 18.3: KFCG ENHANCEMENT: West Elizabeth Enhanced Travel Corridor Master Plan***

2015: \$300,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer funds consultant services and community outreach for the West Elizabeth Enhanced Travel Corridor (ETC) Master Plan. The West Elizabeth ETC is an action item identified in the Transportation Master Plan (TMP) as part of a communitywide network of ETCs. ETCs are streets targeted to include enhanced infrastructure for high-frequency transit, bikes, pedestrians and automobiles. Enhancements include features such as dedicated lanes, priority signalization at intersections, and under/overpasses. This “Complete Streets” approach is particularly important as the City looks for ways to reduce greenhouse gas emissions through the forthcoming update to the Climate Action Plan.

West Elizabeth has the greatest potential of any corridor in the City as an ETC because it already exhibits many of the characteristics needed to support high-frequency transit and alternative mode use, including high population density, vibrant activity centers, and significant infill/redevelopment potential. This corridor has the highest transit ridership in Fort Collins and also has a high level of bicycling and walking.

West Elizabeth connects the Colorado State University (CSU) main campus with the CSU Foothills Campus near Overland Trail and will include enhanced transit connections from CSU’s MAX bus rapid transit station to the area’s high density housing and activity. As CSU’s enrollment continues to grow, and with a potential on-campus stadium, strengthening connections between land use and context-sensitive transportation solutions will be key.

The ETC is a comprehensive corridor plan that will include a corridor vision, alternative designs, costs (capital and operations and maintenance), and a phasing and implementation plan. The goal is to enhance mobility and economic health within west Fort Collins while supporting City Plan and the CSU Master Plan through innovative, environmentally-sensitive, multi-modal transportation solutions.

#### **Offer Highlights**

- This plan will include a community-developed corridor vision to guide the future, as well as specific street design/improvements and detailed transit planning. The project will be co-managed by FC Moves and Transfort.
- West Elizabeth has the greatest potential of any corridor in the City for an Enhanced Travel Corridor (ETC) because it already exhibits many of the characteristics necessary to support high-frequency transit and alternative mode use, including high population density, vibrant activity centers, and significant infill and redevelopment potential.
- The corridor already provides high transit ridership and a healthy mix of vehicles, bicycles, and pedestrians, so prioritizing investment in this corridor will use the limited financial resources of the City wisely.

## **Transportation**

### ***Offer 18.3: KFCG ENHANCEMENT: West Elizabeth Enhanced Travel Corridor Master Plan***

- Improving transit connections in this corridor can support MAX and increase transit ridership overall. This corridor is Transfort's highest priority ETC.
- Staff recently completed the Harmony Road ETC and can use that process as a model for the West Elizabeth Corridor. This study will build off the momentum of and use data and analysis from the West Central Area Plan, which could result in some efficiencies.

#### **Scalability and explanation**

The budget for this planning project is consistent with other recent projects including the Harmony Road ETC and the College Avenue Midtown Transportation Study and would provide funding for a 12- to 16-month long project with the support of a consultant. If the study were scaled down, the design would include less detail, and there would be less public involvement. Additional budget would allow for a more detailed level of design and more intensive public outreach.

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

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

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

- ECON 3.7. Support sustainable infill and redevelopment to meet climate action strategies.: The West Elizabeth corridor has great potential for continued infill and redevelopment, as well as increase in the use of non-automobile modes (thereby reducing mobile emissions)
- TRAN 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.: Transit planning and service improvements are key components of this plan.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This plan will propose context-sensitive, aesthetically pleasing designs to address deficiencies for all modes of travel.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: This is a long-term plan that will improve mobility for all modes in an environmentally-sensitive manner.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: This plan will address all modes of transportation, with a particular emphasis on transit and non-motorized modes.

#### **Performance Metrics**

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Transfort Fixed Route Ridership (Transfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 13. Ridership per capita - service area population (Transfort/Dial-a-Ride)

## **Transportation**

### ***Offer 18.3: KFCG ENHANCEMENT: West Elizabeth Enhanced Travel Corridor Master Plan***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517)

[linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91517)

- TRAN 16. Fixed Route ridership (Transfort/Dial-a-Ride)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520)

[linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91520)

- TRAN 34. % Commute Mode Share by Bicycle (FC Moves - FC Bikes)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737)

[linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737)

- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)

[linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)

#### **Personnel Changes**

- None

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

- The total budget is the same, but the entire sum is being requested for one year instead of over two years.

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: alewin

Offer Type: Enhancement to Programs and Services

Original Offer Number: 18.3

Lead Department: FC Moves

## Transportation

### 18.3: KFCG ENHANCEMENT: West Elizabeth Enhanced Travel Corridor Master Plan

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		300,000	-	- %
520000 - Purchased Prof & Tech Services		300,000	-	- %
Total Expenses		300,000	-	- %
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	300,000	-	- %
	Funding Source Total	300,000	-	- %

## **Transportation**

### ***Offer 25.1: Street Maintenance Program***

2015: \$15,358,500 and 17.50 FTE

2016: \$8,796,788 and 17.50 FTE

#### **Offer Summary**

The Street Maintenance Program (SMP) provides minor and major maintenance functions for 551 centerline miles of roads. A pavement management system has been implemented and used for analyzing pavement conditions and optimizing the use of available funding, selecting the right maintenance treatment at the right time on the right street, for maximum benefit and protection of our ever-increasing infrastructure investment. Maintaining the existing infrastructure must always be our number-one focus.

Pavement conditions deteriorate over time. The cost of maintenance also increases with the age of the pavement. The SMP takes advantage of this simple principle and uses pavement preservation techniques to distribute available funding on routine and preventative maintenance treatments before pavement deterioration requires rehabilitation treatments that cost up to six-to-eight times as much.

The SMP manages a variety of projects including asphalt repairs, overlays, surface treatments and concrete repairs. Project coordination is a vital component of the program, requiring collaboration with internal City departments and external utility agencies, schools and special interest groups.

The entire street network is physically evaluated on a three-year cycle, and that data is analyzed by our asset management software to establish an overall pavement condition number. Our average pavement condition target is a Level of Service "B" or "Good" rating for the entire street network.

The increase of 9.5% from 2014 to 2015 is due to higher sales tax revenue projections. The decrease from 2015 to 2016 is due to the expiration of the 1/4-cent dedicated street maintenance sales tax.

#### **Offer Highlights**

- Keep Fort Collins Great (KFCG) Funding amounts included in this offer are:  
KFCG Funding - 2015 - \$7,726,967  
KFCG Funding - 2016 - \$8,087,340
- Since the inception of KFCG funding in 2011, the SMP has completed 379 lane miles. Prior to 2011, the average number of lane miles completed was 70 lane miles. With double the funding, we are able to perform proper maintenance on our infrastructure.
- The Street Maintenance Program had set a performance goal of 135 total lane miles of road to resurface in 2013. We were able to meet our year-end goal, producing 152 total lane miles, which exceeded our goal by 12.6% or 17 more lane miles than anticipated.
- Street maintenance extends the life of the pavement, protecting the taxpayer's infrastructure investment. Street maintenance also improves skid resistance (making roads safer), rideability, drainage, and aesthetics. This offer provides maintenance for safe, well-maintained infrastructure such as streets, curb, gutter and sidewalks, bike lanes and pedestrian access ramps.

## **Transportation**

### ***Offer 25.1: Street Maintenance Program***

- The Street Maintenance Program received two awards in 2013. Streets received a national award for the Mason Street (MAX/BRT) project and a state award for an overlay project on McClelland Drive. The award criteria compared nominated pavements against best practices and standards, and honors those that exemplify excellence in construction standards on a national and state level.

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

- <http://www.fcgov.com/streets/smp.php>
- [http://www.asphaltpavement.org/index.php?option=com\\_content&view=article&id=941&Itemid=100256#Colorado](http://www.asphaltpavement.org/index.php?option=com_content&view=article&id=941&Itemid=100256#Colorado)
- [http://co-asphalt.com/documents/Awards%20Program/2014/Award\\_Booklet-2-14-14.pdf](http://co-asphalt.com/documents/Awards%20Program/2014/Award_Booklet-2-14-14.pdf)

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

- TRAN 6.1. Improve safety of all modes of travel.: Safety is paramount to the program's ongoing success. Well maintained streets, bike lanes and sidewalks improve safety for all users and all modes of transportation by eliminating pedestrian and roadway hazards.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Through collaboration on SMP projects with other City departments, we are able to add or upgrade transportation facilities such as bike lanes, sidewalks, pedestrian access ramps. For instance, in planning street maintenance for West Elizabeth, the striping was reconfigured in order to add bike lanes.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: The street system is an integral part of the transportation system, and is utilized by all modes of transportation. An uninterrupted system provides citizens the options to combine the use of transit, carpool, bicycles and sidewalks. Sidewalks and pedestrian access ramps provide necessary access to transit and schools, and are accessible by pedestrians and recreators of all ages.
- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: The concept of maintenance speaks directly to sustainability. The SMP has adopted best maintenance practices using cutting edge treatments that produce less carbon emissions and greenhouse gases. All projects use reclaimed asphalt and recycled concrete. 100% of removed asphalt and concrete are recycled.
- HPG 7.6. Enhance the use of performance metrics to assess results.: The entire street network is evaluated on a 3-year cycle and that data is analyzed by our asset management software to establish an overall pavement condition number. Our average pavement condition target is a 75, which means maintaining an overall pavement condition within a Level of Service (LOS) "B" or "Good" rating.

#### **Improvements & Efficiencies**

- Ground Penetrating Radar - This new non-destructive piece of equipment will allow us to better evaluate pavement thicknesses and structure throughout the city. This testing method replaces the past destructive core drilling and is performed without the need for lane closures.

## **Transportation**

### ***Offer 25.1: Street Maintenance Program***

- Innovative and environmentally friendly street maintenance treatments have allowed us to maintain the same level of service as in the past but with a reduced environmental impact. Environmentally friendly crack seal material is stored in a fully meltable container that becomes part of the final product.
- Innovative concrete repair treatments have allowed us to cost effectively repair isolated areas in lieu of costly replacement. As a result, these treatments minimize impacts to the public often being completed the same day. We have utilized saw cutting of trip hazards to isolate our repairs in lieu of total replacement.
- Warm Mix Asphalt - reduces carbon emissions and reduces energy usage by lowering the mixing and placement temperatures of asphalt on our roadways. The program has fully implemented the use of warm mix asphalt which replaces hot mix asphalt.
- SMP piloted the use of field iPads combined with mobile data entry to expedite the collection and display of concrete and asphalt repairs prior to final street projects, resulting in greater productivity, less office data processing and better safety awareness.
- The Street Maintenance Program website has been improved to include a dynamic, interactive mapping. This map allows citizens to get real time project information as it relates to their specific needs.
- Deighton, our asset management software, is being upgraded to a newer version in 2014. This software upgrade will allow us to better manage, predict deterioration of our infrastructure, recommend treatment options and help with future budgeting.
- Collaboration – Utility coordination between other City departments and outside agencies helps avoid underground work needing to be done after streets are paved. Structured meetings are in place for future planning, opportunities for collaboration, and utilization of common resources.

### **Performance Metrics**

- TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91507>
- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91508>
- TRAN 5. Pavement condition: average Pavement Condition Index (PCI)- ARTERIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91509>
- TRAN 6. Pavement condition: average Pavement Condition Index (PCI)- COLLECTOR (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91510>
- TRAN 7. Pavement condition: average Pavement Condition Index (PCI)- RESIDENTIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91511>

## **Transportation**

### ***Offer 25.1: Street Maintenance Program***

- TRAN 50. % of citizens responding very good/good - Street maintenance in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983)

#### **Personnel Changes**

- None

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

- Not applicable

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

- None

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

Additional disclosure was added about the increase greater than 2% in the offer summary.

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Ongoing Programs and Services

Original Offer Number: 25.1

Lead Department: Streets

## Transportation

### 25.1: Street Maintenance Program

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		17.50	17.50	- %
<b>Expenses</b>				
511000 - Salaries & Wages		1,152,151	1,124,280	-2.4%
512000 - Benefits		368,273	379,633	3.1%
<b>510000 - Personnel Services</b>		<b>1,520,424</b>	<b>1,503,913</b>	<b>-1.1%</b>
521000 - Professional & Technical		270,000	120,000	-55.6%
529000 - Other Prof & Tech Services		500,000	260,887	-47.8%
<b>520000 - Purchased Prof &amp; Tech Services</b>		<b>770,000</b>	<b>380,887</b>	<b>-50.5%</b>
533000 - Repair & Maintenance Services		6,665,672	971,641	-85.4%
534000 - Rental Services		10,000	-	- %
535000 - Construction Services		4,516,220	4,276,172	-5.3%
<b>530000 - Purchased Property Services</b>		<b>11,191,892</b>	<b>5,247,813</b>	<b>-53.1%</b>
542000 - Communication Services		800	-	- %
543000 - Internal Admin Services		526	540	2.7%
544000 - Employee Travel		5,000	-	- %
549000 - Other Purchased Services		7,212	3,171	-56.0%
<b>540000 - Other Purchased Services</b>		<b>13,538</b>	<b>3,711</b>	<b>-72.6%</b>
551000 - Vehicle & Equipment Supplies		170,046	158,050	-7.1%
552000 - Land & Building Maint Supplies		5,000	-	- %
553000 - Infrastructure Maint Supplies		1,662,700	1,502,414	-9.6%
555000 - Office & Related Supplies		3,000	-	- %
556000 - Health & Safety Supplies		3,200	-	- %
559000 - Other Supplies		18,700	-	- %
<b>550000 - Supplies</b>		<b>1,862,646</b>	<b>1,660,464</b>	<b>-10.9%</b>
<b>Total Expenses</b>		<b>15,358,500</b>	<b>8,796,788</b>	<b>-42.7%</b>
<b>Funding Sources</b>				
100-General	Ongoing	1,704,719	1,986,321	16.5%
254-KFCG: Street Maint. & Repair	Ongoing Restricted	6,604,681	6,810,467	3.1%
292-Ongoing Revenue	Ongoing Restricted	17,343	-	- %
292-Reserves	Reserve	144,957	-	- %
292-Sales & Use Tax: Pavement Manageme	Ongoing Restricted	6,886,800	-	- %
<b>Funding Source Total</b>		<b>15,358,500</b>	<b>8,796,788</b>	<b>-42.7%</b>

## **Transportation**

### ***Offer 25.2: Snow and Ice Removal***

2015: \$1,216,296 and 3.00 FTE

2016: \$1,239,806 and 3.00 FTE

#### **Offer Summary**

The foundation of the successful Snow and Ice Program has been the ability to mobilize our equipment and personnel to react to many types of storm events including light snows, ice storms, and heavy, long-lasting snow events. Plowing and deicing operations start with arterial routes, collector streets, school zones and Downtown areas, which affect the majority of traffic and emergency routes. Once these areas are clean and safe for bike and vehicle travel, City crews and contractors start clearing sidewalks that are affected by the plowing operation. City and contractor crews are also directed to clear parking lots and remaining sidewalks not affected by the plows. Staff uses heavy-duty plow trucks, pickup plows and several sidewalk machines that are always ready to react for fast and effective service. Streets also uses outside contractors to assist with snow clean-up operations to ensure a diverse response.

The City of Fort Collins is recognized nationally as an innovative leader for snow removal equipment, deicing material storage, and technology. Agencies from around the country, state and region visit the Streets Department to gain insight on our snow removal management program. The Streets Department has also received the “Excellence in Storage” award every year since 2008 for the state-of-the-art deicing facility. Agencies are awarded based on snow removal best management practices that reflect environmental stewardship.

The Streets Department deployed cutting-edge mobile roadway weather sensors for making operational decisions about the type and amount of deicing material to efficiently use during a storm. These mobile sensors provide road conditions (dry, wet, snow, ice), pavement surface temperature, pavement friction, dew point temperature, air temperature, humidity and ice layer thickness. These mobile sensors provide critical data for our performance measures in determining the amount of time it takes to get to bare pavement after storms.

#### **Offer Highlights**

- The Streets Department snow removal program encompasses vital snow and ice operations along 1,100 lane miles of city streets, as well as bike lanes, sidewalks, pedestrian trails (including the Mason Trail), parking lots and the Downtown area. This program includes deicing materials, labor and equipment costs needed to respond to snow/ice events.
- Public safety: Snow removal services are offered 24 hours a day, 7 days a week with the goal of providing a safe transportation network for emergency services, motorists, bicyclists, and pedestrians. To provide quality customer service, all requests are tracked and responded to accordingly.
- City-wide economic, environmental, and financial sustainability: Commerce can thrive year-round by providing access for all modes of transportation. Snow and ice removal services promote fuel conservation by preventing wheel slippage, decreasing emissions and preventing damage to vehicles.

## **Transportation**

### ***Offer 25.2: Snow and Ice Removal***

- Staffing: To maintain a 24-hour operation during full deployment, it requires 70+ people and over 30 pieces of equipment. Contractors are also utilized to supplement the City's snow operation for clearing roads, parking lots, sidewalks and the Downtown area.
- Snow and ice removal for 39 unclaimed pedestrian connectors: These walkways are scattered throughout the community. They are considered a risk to public safety, especially for school children who utilize neighborhood walkways frequently.

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

- <http://www.fcgov.com/streets/snow-ice.php>

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

- TRAN 6.1. Improve safety of all modes of travel.: By maintaining a safe transportation network for all modes of travel, including motorists, cyclists, and pedestrians, the Streets Department strives to achieve citizen expectations of efficient and timely snow removal services. Studies show snow and ice control operations reduce vehicle accidents and may prevent serious injuries.
- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: We work closely with the de-icing industry to find the best products that support public safety and environmental accountability. The Streets Department collaborates with CSU and City Stormwater to monitor chloride levels in Spring Creek to measure the impact of snow removal operations on the environment.
- ENV 4.9. Meet or exceed all environmental regulations.: Streets has initiated the implementation of an Environmental Management System (EMS). The purpose of the EMS is to prevent pollution, comply with regulations, and continually improve. Our EMS Team develops and oversees the program to help us meet environmental regulations through Compliance Audits.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: It is vital to keep traffic flowing no matter what the weather conditions. By removing snow and ice from roadways, bike lanes, and sidewalks, commerce thrives. People and goods can get where they need to go in spite of the weather.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: Streets developed a comprehensive Snow Plan Handbook that includes an emergency plan. This handbook is a City Council approved document. The Handbook is updated annually, and an annual two-day training is conducted to be prepared for snow emergencies. Streets collaborates with other City departments, and outside emergency services agencies and providers.

#### **Improvements & Efficiencies**

- Automated Vehicle Location (AVL) - implementing an online access for citizens to view location of snow plows and view what has been plowed. For example, a plow route will be shaded to indicate what has been plowed.

## **Transportation**

### ***Offer 25.2: Snow and Ice Removal***

- Innovative Spreader Technology - These spreaders allow for the use of the entire range of spreading methods depending on weather conditions. A single spreader can distribute liquid, dry or prewet material as conditions require. This is new, cutting edge technology, and Fort Collins is among the first in the state to use these spreaders.
- Sidewalk Removal Equipment - Specialized equipment designed to fit on sidewalks. It will improve efficiency in sidewalk snow removal, allowing the ability to maneuver in tight spots, minimize damage, and save time in clearing sidewalks.
- High Performance Plow Blades - A pilot study using innovative blades was conducted. The blades are built with harder material, last 4-5 times longer, have less impact on the pavement, and are quieter. The study found that we had a higher level of efficiency, and trucks can stay out plowing longer. These blades will be utilized in the future based on the success of the pilot project.
- Rail Car Unloader - A self contained, self propelled device to unload salt product from rail cars to the salt storage facility provides a safer, more efficient procedure for unloading material.
- BRT Equipment - Roadway Weather Information System (RWIS) is new technology to monitor road surface conditions and provides automated alerts on changing conditions. This helps make informed decisions on products to apply to remove snow in the most efficient manner.
- Mobile Friction Sensor - This equipment provides pavement conditions including friction and temperature in real-time. It allows snow supervisors to analyze snow removal efforts to evaluate the conditions and make decisions based on data throughout all snow routes.

#### **Performance Metrics**

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91512>

#### **Personnel Changes**

- None

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

- Not applicable

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

- None

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

- Not applicable

#### **Other Information**

## **Transportation**

### ***Offer 25.2: Snow and Ice Removal***

Offer Owner: BSullivan

Offer Type: Ongoing Programs and Services

Original Offer Number: 25.2

Lead Department: Streets

## Transportation

### 25.2: Snow and Ice Removal

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %	
Expenses				
511000 - Salaries & Wages	325,091	331,595	2.0%	
512000 - Benefits	63,525	65,485	3.1%	
510000 - Personnel Services	388,616	397,080	2.2%	
521000 - Professional & Technical	91,000	91,000	- %	
529000 - Other Prof & Tech Services	55,000	55,000	- %	
520000 - Purchased Prof & Tech Services	146,000	146,000	- %	
531000 - Utility Services	850	867	2.0%	
533000 - Repair & Maintenance Services	243,970	256,168	5.0%	
530000 - Purchased Property Services	244,820	257,035	5.0%	
541000 - Insurance	4,479	4,569	2.0%	
540000 - Other Purchased Services	4,479	4,569	2.0%	
551000 - Vehicle & Equipment Supplies	57,381	60,122	4.8%	
553000 - Infrastructure Maint Supplies	360,000	360,000	- %	
559000 - Other Supplies	10,000	10,000	- %	
550000 - Supplies	427,381	430,122	0.6%	
565000 - Vehicles & Equipment	5,000	5,000	- %	
560000 - Capital Outlay	5,000	5,000	- %	
Total Expenses	1,216,296	1,239,806	1.9%	
Funding Sources				
292-Ongoing Revenue	Ongoing Restricted	1,216,296	1,239,806	1.9%
Funding Source Total		1,216,296	1,239,806	1.9%

## **Transportation**

### ***Offer 25.3: Essential Street Operations***

2015: \$2,334,401 and 12.25 FTE

2016: \$2,316,545 and 12.25 FTE

#### **Offer Summary**

Essential Street Operations consists of many different functions that are vital to Streets Department Operations. Included in this offer are: supporting operations including administrative, financial and information technology; filling potholes; bridge repairs; guardrail repairs; asphalt patching; crack sealing; graffiti removal; maintenance activities for road shoulders, unpaved roads, barrow ditches, non-landscaped medians, corridors and City-owned property; and ongoing debt service for capital purchases made through lease purchase. The lease purchase payments are being funded from Keep Fort Collins Great (KFCG) Other Transportation Revenues in the amount of \$89,012 (2015) and \$89,012 (2016).

The administration group provides leadership, coordination and support for all Streets ongoing programs. The administration function supports the Street Maintenance Program, snow operations, essential street operations, work for others, road shoulders, mowing, alley maintenance requests and sweeping. Support services include work planning, billing and budget management, public outreach, personnel safety and training, world-class customer service, environmental compliance, technology innovation and building maintenance.

#### **Offer Highlights**

- This offer is critical for the planning, budgeting, and managing all Streets operations including tracking costs, collecting and analyzing data, customer requests, performance measurements, equipment management, facility oversight, and building a culture of safety.
- Essential Street Operations provide internal and external customer service. Collaborate and coordinate with Larimer County, State agencies, utility companies, school districts, Colorado State University, other City departments, media, businesses, and residents.
- This offer includes maintaining nonlandscaped medians, road shoulders and unpaved roads to provide adequate drainage and to keep a smooth surface.
- Roadway system maintenance addresses potholes, repairing pavement edge failures, bridge maintenance, guardrail maintenance and cleaning, smoothing depressions and ruts, street patching, and crack sealing. Graffiti abatement on all structures in the right-of-way. This would include bikeways, overpasses and underpasses, sidewalks, and bridges.
- This offer provides 24/7 on-call staff for emergency calls to provide support on any safety concerns, such as debris in the road.

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

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

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

## **Transportation**

### ***Offer 25.3: Essential Street Operations***

- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The Mason Bike Trail, East Prospect and Harmony Corridors are important gateways and thoroughfares in Fort Collins. Aesthetics and appearance of these corridors contribute to citizen satisfaction and expectations. These areas and many others throughout the city require frequent mowing and road shoulder maintenance during the year.
- TRAN 6.1. Improve safety of all modes of travel.: To protect the integrity of the infrastructure investment and extend the life of streets, ongoing maintenance is required for safety of all modes of transportation.
- ENV 4.9. Meet or exceed all environmental regulations.: Streets has initiated the implementation of an Environmental Management System (EMS). The purpose of the EMS is to prevent pollution, comply with regulations, and continually improve. Our EMS Team develops and oversees the program to help us meet environmental regulations for all Streets operations.
- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Technology is a critical part of all Streets operations. Technology allows our work to be more accessible in the field and more efficient in the office. Office and field staff are able to communicate through mobile devices and cloud technology. Cityworks, an asset management system, allows us to input and track customer requests and work orders efficiently.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: Streets has an active public engagement program that includes information about Street Maintenance Program projects, sweeping schedules, snow removal, crushing operations, and potholes. Information is disseminated through the Streets website, email alerts, newsletters, social media (Twitter and Facebook), press releases, door-to-door flyers, and face-to-face contact with the public.

### **Improvements & Efficiencies**

- Safety audit – Staff participated with Risk Management to conduct annual safety audits to identify work place hazards and necessary improvements.
- Improved Pothole Tracking – The system of tracking potholes has been improved in the software, Cityworks, to track data from the time a call comes in to the time it is filled providing improved efficiency. We can now print citizen requests with corresponding maps to group potholes in the same area and do them all at once.
- Lighting – LED lights and high efficient lights have been installed at the Streets facility to help save energy and increase security and safety.
- By conducting an energy audit of our building in 2013 and implementing several recommendations (installed three destratification fans, motion detected light switches, de-lamped a hallway, changed building heating/air conditioning set points and educated building users of efficiencies), we are on track to meet the City's goal of 20% energy reduction by 2020. We are currently at an 18% reduction.

### **Performance Metrics**

- TRAN 18. Pothole response time (Streets)

## **Transportation**

### ***Offer 25.3: Essential Street Operations***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=92937)

[linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=92937](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=92937)

#### **Personnel Changes**

- None

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

- This offer is combining several offers from the past into one comprehensive package.

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

- None

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

Capital equipment was removed and a new enhancement offer was created per the Budget Office.

Some funding changes were made to be consistent with prior budget cycles.

Budget moved \$40K from 903100 to KFCG 903101, object 533999 in 2016.

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Ongoing Programs and Services

Original Offer Number: 25.3

Lead Department: Streets

## Transportation

### 25.3: Essential Street Operations

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	12.25	12.25	- %
<b>Expenses</b>			
511000 - Salaries & Wages	835,073	840,610	0.7%
512000 - Benefits	250,351	255,897	2.2%
<b>510000 - Personnel Services</b>	<b>1,085,424</b>	<b>1,096,507</b>	<b>1.0%</b>
521000 - Professional & Technical	151,000	151,000	- %
529000 - Other Prof & Tech Services	72,900	73,658	1.0%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>223,900</b>	<b>224,658</b>	<b>0.3%</b>
531000 - Utility Services	109,740	116,100	5.8%
532000 - Cleaning Services	37,550	40,905	8.9%
533000 - Repair & Maintenance Services	316,388	326,008	3.0%
534000 - Rental Services	5,000	5,000	- %
<b>530000 - Purchased Property Services</b>	<b>468,678</b>	<b>488,013</b>	<b>4.1%</b>
541000 - Insurance	26,055	26,575	2.0%
542000 - Communication Services	70,000	70,000	- %
543000 - Internal Admin Services	766	786	2.6%
544000 - Employee Travel	16,000	16,000	- %
549000 - Other Purchased Services	7,000	7,000	- %
<b>540000 - Other Purchased Services</b>	<b>119,821</b>	<b>120,361</b>	<b>0.5%</b>
551000 - Vehicle & Equipment Supplies	63,760	66,543	4.4%
552000 - Land & Building Maint Supplies	5,000	5,000	- %
553000 - Infrastructure Maint Supplies	155,000	158,000	1.9%
555000 - Office & Related Supplies	16,000	16,000	- %
556000 - Health & Safety Supplies	7,800	7,800	- %
559000 - Other Supplies	23,200	23,200	- %
<b>550000 - Supplies</b>	<b>270,760</b>	<b>276,543</b>	<b>2.1%</b>
565000 - Vehicles & Equipment	3,000	3,000	- %
<b>560000 - Capital Outlay</b>	<b>3,000</b>	<b>3,000</b>	<b>- %</b>
581000 - Debt Service	162,818	107,463	-34.0%
<b>580000 - Debt &amp; Other Uses</b>	<b>162,818</b>	<b>107,463</b>	<b>-34.0%</b>
<b>Total Expenses</b>	<b>2,334,401</b>	<b>2,316,545</b>	<b>-0.8%</b>

## Transportation

### Funding Sources

100-General	Ongoing	1,112,149	1,134,392	2.0%
254-KFCG: Other Transportation	Ongoing Restricted	89,012	129,012	44.9%
292-Ongoing Revenue	Ongoing Restricted	1,033,240	953,141	-7.8%
292-Work for Others	Ongoing Restricted	100,000	100,000	- %
<b>Funding Source Total</b>		<b>2,334,401</b>	<b>2,316,545</b>	<b>-0.8%</b>

## **Transportation**

### ***Offer 25.4: Street Sweeping***

2015: \$651,506 and 4.25 FTE

2016: \$671,834 and 4.25 FTE

#### **Offer Summary**

This offer includes strategic sweeping operations on streets and bike lanes throughout the City. Components of the sweeping program include: residential, collector and arterial street sweeping; bike lane sweeping; Max/BRT sweeping; Mason Trail sweeping; Downtown streets and alley sweeping; and 24-hour emergency response for street and bike lane hazards. Regular street sweeping is important for safety and overall air and water quality by removing debris. Aesthetics is also an important part of the consideration. Street sweeping has always been a demand from citizens and will continue to escalate as the street network expands with added lane miles and new residential areas. Another benefit of sweeping is that it promotes the City as a bicycle-friendly community by providing safe traveling surfaces for bicycle commuters. Without regular bike lane sweeping, debris such as dirt and glass from the roadway is forced into the bike lanes and road shoulders.

#### **Offer Highlights**

- Arterial streets (such as Horsetooth, Shields, Prospect) and their adjoining bike lanes will continue to be scheduled for sweeping once every two weeks. The Downtown area will continue to be swept two times per week.
- Residential streets continue to be scheduled for sweeping four times per year. Similar to arterial sweeping work, residential sweeping becomes tighter over time with annexations and new development.
- The sweeping program also provides accident clean-up assistance to the Police and Fire Departments.
- Streets will continue to partner with the Parks Department to ensure pedestrian walkways and bridges remain free of debris. This partnership is also important for collaboration in the Downtown area. Parks and Streets coordinate Downtown cleaning schedules so Parks can efficiently air-blow litter into the roadway for street sweepers to clean-up immediately.

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

- <http://www.fcgov.com/streets/sweeping.php>

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

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: Street sweeping keeps contaminants and sediment out of the ecosystems of the Poudre River and other urban streams. Sediment, metals, oil and other toxic pollutants accumulate on streets and roadways, which, if not removed by street sweeping, are washed into the storm drain system and local waterways during a precipitation event.
- ENV 4.9. Meet or exceed all environmental regulations.: Street sweeping addresses removing particulates from the roadways that might otherwise go into the air to help meet or exceed air quality regulations.

## **Transportation**

### ***Offer 25.4: Street Sweeping***

- TRAN 6.1. Improve safety of all modes of travel.: Street sweeping removes road hazards from streets and bike lanes and cleans streets of debris after accidents to restore traffic flow.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Street sweeping improves the aesthetics of the infrastructure throughout the city.

#### **Improvements & Efficiencies**

- Three new street sweepers have lessened the need for repairs and resulted in increased up time allowing a higher percentage of time actually sweeping roadways.
- A tracking system has been established to monitor cubic yards of sediment and debris kept out of the storm drainage system.
- A mechanism to track emergency responses, citizen requests, and other tasks that take away from the sweeping schedule will be implemented. This data will help us evaluate sweeping schedules and efficiencies.

#### **Performance Metrics**

- TRAN 9. Street sweeping: number of lane miles swept (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91513>

#### **Personnel Changes**

- None

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

- Not applicable

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

- None

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

Funding changes were made to be consistent with prior budget cycles.

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Ongoing Programs and Services

Original Offer Number: 25.4

Lead Department: Streets

## Transportation

### 25.4: Street Sweeping

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	4.25	4.25	- %	
Expenses				
511000 - Salaries & Wages	240,399	244,608	1.8%	
512000 - Benefits	82,082	84,717	3.2%	
510000 - Personnel Services	322,481	329,325	2.1%	
521000 - Professional & Technical	10,000	10,000	- %	
529000 - Other Prof & Tech Services	67,900	69,258	2.0%	
520000 - Purchased Prof & Tech Services	77,900	79,258	1.7%	
533000 - Repair & Maintenance Services	195,206	204,966	5.0%	
530000 - Purchased Property Services	195,206	204,966	5.0%	
541000 - Insurance	8,315	8,481	2.0%	
543000 - Internal Admin Services	208	213	2.4%	
540000 - Other Purchased Services	8,523	8,694	2.0%	
551000 - Vehicle & Equipment Supplies	43,896	46,091	5.0%	
556000 - Health & Safety Supplies	500	500	- %	
559000 - Other Supplies	3,000	3,000	- %	
550000 - Supplies	47,396	49,591	4.6%	
Total Expenses	651,506	671,834	3.1%	
Funding Sources				
100-General	Ongoing	107,916	110,074	2.0%
292-Ongoing Revenue	Ongoing Restricted	543,590	561,760	3.3%
Funding Source Total		651,506	671,834	3.1%

## **Transportation**

### ***Offer 25.5: Planning, Development & Transportation Work for Others***

2015: \$2,943,000 and 6.30 FTE

2016: \$2,986,850 and 6.30 FTE

#### **Offer Summary**

This collaborative offer allows an opportunity for City departments, Colorado State University, Poudre School District, developers and public agencies to purchase high quality goods and services at competitive prices from the Streets, Traffic and Engineering departments. This program pays for itself through revenue generated from the following services:

- Street Patching
- Traffic Control
- Snow Removal
- Road Construction
- Crushing Operation
- Contract Sweeping
- Signs and Pavement Marking Installation
- Inspection Services
- Traffic Signal Construction

This program provides Fort Collins' citizens with a quality product at a reduced cost while utilizing city equipment and employee expertise. Through this program, Streets provides street patching services for the Water, Wastewater, and Light & Power, and maintenance and construction of new roads for Natural Areas and Wastewater. The program also provides sweeping and snow removal services for the Civic Center Parking Structure, the Old Town Parking Structure, Police Services parking lots and various other City parking lots.

Traffic typically builds or upgrades about four traffic signals per year for development or the City's Capital Improvement Projects. In addition, numerous signing and marking projects occur through this program. Funding for these projects comes from other jurisdictions, developers and other City departments.

Engineering provides inspection services for development projects on weekends and evenings. These are overtime hours and are billed directly to the developer.

Also included in this offer is the operation of the crushing/recycling facility. Through the crushing facility, the City avoids landfill fees by recycling material from street projects. The crushing facility accepts clean material from contractors and the public for free.

#### **Offer Highlights**

- This program represents a collaborative effort between other City Departments as well as Colorado State University, Poudre School District, Larimer County, Platte River Power Authority and Poudre Valley Hospital. Work performed for these entities helps ensure consistency of design and materials which promotes efficient maintenance of critical infrastructure and compliance with design standards.

## **Transportation**

### ***Offer 25.5: Planning, Development & Transportation Work for Others***

- The work area traffic control group sets up all devices (barricades and cones) utilized to safely guide traffic around paving and patching projects, Engineering projects, Utilities capital projects, water main breaks, and Police and Fire emergency situations.
- The WFO program promotes environmental sustainability practices by operating the City's crushing/recycling facility. This facility recycles materials such as asphalt and concrete from City street projects along with accepting those materials without charge from private sources.
- Environmental sustainability is achieved by reducing landfill utilization where the materials would go otherwise. The materials are crushed and recycled to create usable products that can be purchased by the public or other City departments to resurface roads, driveways, parking lots and building projects.

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

- <http://www.fcgov.com/streets/crushing.php>
- <http://www.fcgov.com/streets/work.php>
- <http://www.fcgov.com/streets/traffic-control.php>

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

- ENV 4.2. Achieve environmental goals using the Sustainability Assessment framework.: The Crushing facility and recycling helps advance the sustainability goals of the City.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: This program provides Fort Collins' citizens with quality and reliable traffic control products installed by highly trained staff at a reduced cost. This helps ensure consistency of design and materials which promotes efficient maintenance of critical infrastructure and compliance with design standards.
- TRAN 6.1. Improve safety of all modes of travel.: Traffic control establishes safe work zones and protects workers and the traveling public from hazards.
- SAFE 5.3. Align staffing levels to deliver services that meet community expectations and needs, and increase public safety operational efficiency.: Traffic Control gives the City the ability to respond quickly to emergencies as they arise. For example, closing down streets and bridges during flood events, water main breaks, road debris clean up, and closing roads during accidents.

#### **Improvements & Efficiencies**

- By combining all "Work for Others" activities in PDT, this unique program becomes easier to understand and manage on a budgetary basis.
- The Crushing/Recycling Facility achieves environmental sustainability by reducing landfill waste. The materials are crushed and recycled to create usable products that can be purchased by the public or other City departments to resurface roads, driveways, parking lots and building projects.
- This program allows Utilities to hire Streets to respond to emergency situations like water main breaks which ensure a quick response time lessening the impact to citizens.

## **Transportation**

### ***Offer 25.5: Planning, Development & Transportation Work for Others***

- This program is a cost effective way to provide quality traffic construction services to the public at a reduced cost. For example, the average contractor built traffic signal costs approximately \$250k in comparison to city forces constructing a traffic signal at approximately \$180k.

#### **Performance Metrics**

- ENV 12. Tons of community recycled or composted materials, including cardboard (Environmental Services)

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348>

#### **Personnel Changes**

- None

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

- This self-supported offer combines all "Work for Others" activities for Streets, Traffic and Engineering into one cohesive, collaborative offer. The offer provides the funding, staffing and a separate accounting system for all PDT billable work.

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

- None

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

A new funding source of Fund 292:Work for Others was created to be utilized and easily segregated by the teams.

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Ongoing Programs and Services

Original Offer Number: 25.5

Lead Department: Streets

## Transportation

### 25.5: Planning, Development & Transportation Work for Others

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
Full Time Equivalent (FTE) Staffing	6.30	6.30	- %	
Expenses				
511000 - Salaries & Wages	619,098	630,125	1.8%	
512000 - Benefits	202,599	209,269	3.3%	
510000 - Personnel Services	821,697	839,394	2.2%	
521000 - Professional & Technical	831	852	2.5%	
529000 - Other Prof & Tech Services	50,000	50,000	- %	
520000 - Purchased Prof & Tech Services	50,831	50,852	- %	
531000 - Utility Services	16,514	16,844	2.0%	
533000 - Repair & Maintenance Services	626,332	655,148	4.6%	
534000 - Rental Services	90,340	90,340	- %	
535000 - Construction Services	60,000	60,000	- %	
530000 - Purchased Property Services	793,186	822,332	3.7%	
541000 - Insurance	40,469	41,683	3.0%	
543000 - Internal Admin Services	727	747	2.8%	
540000 - Other Purchased Services	41,196	42,430	3.0%	
551000 - Vehicle & Equipment Supplies	226,340	234,564	3.6%	
552000 - Land & Building Maint Supplies	50,000	50,000	- %	
553000 - Infrastructure Maint Supplies	189,659	185,125	-2.4%	
554000 - Utility Supplies	111,613	110,717	-0.8%	
556000 - Health & Safety Supplies	9,807	9,740	-0.7%	
559000 - Other Supplies	172,073	165,099	-4.1%	
550000 - Supplies	759,492	755,245	-0.6%	
565000 - Vehicles & Equipment	289,000	289,000	- %	
560000 - Capital Outlay	289,000	289,000	- %	
581000 - Debt Service	187,598	187,597	- %	
580000 - Debt & Other Uses	187,598	187,597	- %	
Total Expenses	2,943,000	2,986,850	1.5%	
Funding Sources				
292-Work for Others	Ongoing Restricted	2,943,000	2,986,850	1.5%
Funding Source Total		2,943,000	2,986,850	1.5%

## **Transportation**

### ***Offer 25.10: ENHANCEMENT: Alley Improvement Program***

2015: \$150,000 and 0.00 FTE

2016: \$150,000 and 0.00 FTE

#### **Offer Summary**

The alley maintenance portion of the budget was eliminated in 2009. The Streets Department has taken a hands-off approach to alley maintenance for the last six years by eliminating routine maintenance in the 241 blocks of alleys, most of which are unpaved. This program will use a chip-seal treatment to create a durable surface in unpaved alleys. When applied to the properly prepared unpaved alley surface, the asphalt surface preserves the grade, greatly reduces sub-surface issues, and eliminates dust, thus reducing maintenance costs for many years while greatly improving quality of life for residents along those alleys.

#### **Offer Highlights**

- This offer virtually eliminates alley maintenance for a conservatively estimated 10 years because of the durability of chip seal surface.
- This offer will improve detrimental environmental aspects including airborne dust, while greatly improving the quality of life of residents residing near alleys. Dirt runoff to waterways is also greatly reduced, improving water quality.
- This offer will create value to adjacent property owners by providing a smooth, durable riding surface, and improve aesthetics and quality of life for all transportation modes.
- The objective of this offer would be to complete 40 alleys per year.

#### **Scalability and explanation**

The number of alleys completed would correspond with the available funding.

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

- Not applicable

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

- ENV 4.9. Meet or exceed all environmental regulations.: Alley maintenance addresses removing particulates that might otherwise go into the air or water to help us meet or exceed air quality regulations.
- TRAN 6.1. Improve safety of all modes of travel.: Quality infrastructure is also dependent upon well-maintained alleys.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Aesthetics and appearance of alleys contribute to citizen satisfaction and expectations. These alleys throughout the city need frequent maintenance.

#### **Performance Metrics**

- TRAN 50. % of citizens responding very good/good - Street maintenance in Fort Collins (Citizen Survey)

## **Transportation**

### ***Offer 25.10: ENHANCEMENT: Alley Improvement Program***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983)

#### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

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

Reference to the mowing and road shoulder maintenance budget were removed to avoid confusion.

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 25.10

Lead Department: Streets

## Transportation

### 25.10: ENHANCEMENT: Alley Improvement Program

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
553000 - Infrastructure Maint Supplies		150,000	150,000	- %
	<b>550000 - Supplies</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>				
292-Ongoing Revenue	Ongoing Restricted	150,000	150,000	- %
	<b>Funding Source Total</b>	<b>150,000</b>	<b>150,000</b>	<b>- %</b>

## **Transportation**

### ***Offer 25.11: KFCG ENHANCEMENT: Capital Equipment Purchases***

2015: \$230,139 and 0.00 FTE

2016: \$465,000 and 0.00 FTE

#### **Offer Summary**

The 2002 Equipment Replacement Budget was \$787,000, compared to a base budget in 2014 of \$659,790. Several years of greatly reduced or zero replacement dollars has resulted in a backlog of needed replacements in the Streets Department fleet, which has a total estimated replacement value of \$17.4 million. Currently, Streets has approximately \$1.8 million in equipment up for replacement. Examples of critical needs include an asphalt paver, front end loaders, and low boy trailers. Snow plow trucks range from 15 to 20 years of age and are in need of being replaced. In particular, we are concerned with frame damage from rust and corrosion due to frame design issues. The downtime of older equipment affects productivity, efficiencies and response time in emergency situations. Older equipment requires significantly more repairs and corresponding costs, affecting our overall service and operating cost. Newer equipment is manufactured based on higher emission standards and green technology.

Consistent transportation for commerce and the traveling public is not only convenient, but also contributes to safer conditions and economic viability.

#### **Offer Highlights**

- Budgeting at this level will allow us to purchase additional equipment with the latest innovations and technology, reducing the carbon foot print and increasing productivity.
- This offer will help keep the equipment for the Streets fleet up-to-date.

#### **Scalability and explanation**

This offer is scalable.

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

- Not applicable

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

- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Automated controls in new or improved capital purchases enhance productivity and efficiencies. New advances alert to maintenance workers any issues that may not be initially evident to the operator.
- ENV 4.9. Meet or exceed all environmental regulations.: Updating equipment from a 20-year old fleet to modern equipment will reduce emissions due to higher standards manufacturers now follow.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: If equipment goes down, we will not be able to perform a level of service to keep the city safe during emergency situations. Streets collaborates with other City departments, and outside emergency services agencies and providers.

## **Transportation**

### ***Offer 25.11: KFCG ENHANCEMENT: Capital Equipment Purchases***

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: It is vital to keep traffic flowing no matter what the weather conditions. By removing snow and ice from roadways, bike lanes, and sidewalks, commerce thrives. People and goods can get where they need to go in spite of the weather.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

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

KFCG in title

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 25.11

Lead Department: Streets

## Transportation

### 25.11: KFCG ENHANCEMENT: Capital Equipment Purchases

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
565000 - Vehicles & Equipment		230,139	465,000	102.1%
	<b>560000 - Capital Outlay</b>	<b>230,139</b>	<b>465,000</b>	<b>102.1%</b>
	<b>Total Expenses</b>	<b>230,139</b>	<b>465,000</b>	<b>102.1%</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	24,115	465,000	1,828.3%
254-Reserves: KFCG Other Transportation	Reserve	206,024	-	- %
	<b>Funding Source Total</b>	<b>230,139</b>	<b>465,000</b>	<b>102.1%</b>

## **Transportation**

### ***Offer 25.13: ENHANCEMENT: Crushing and Recycling Facility***

2015: \$1,200,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

The crushing and materials recycling facility is a tremendous benefit not only for Streets Department but the City as a whole. Processing and recycling approximately 80,000 tons of asphalt, concrete, dirt and other aggregate materials per year keeps them out of landfills and creates useful materials used to reduce costs of City projects, and are also made available for sale to the public. The City's Streets Department has leased property for 15 years. No suitable alternative location has been identified that has the advantages and efficiency of an in-city operation. The Natural Areas, Stormwater, Forestry and Streets departments propose to co-purchase property in order to preserve prime river habitat and surrounding land, as well as co-locating important recycling functions from the different departments.

Funding will come from several sources:

- \* Forestry - \$250,000
- \* Natural Areas - \$150,000
- \* Transportation - \$500,000
- \* Utilities - \$300,000

In addition to purchasing property, there are key improvements needed to the operations currently in place. The current scale house is small and not well built, and the crew and tool building is in quite poor condition. There is no water service at either of these semi-portable buildings. Modernizing or replacing these buildings would offer secure, clean quarters for the crew members, tools and supplies.

#### **Offer Highlights**

- This offer would provide collaboration with other departments to facilitate the purchase and use of property including: Forestry, Stormwater, Streets, and Natural Areas. There is a site that is large enough to handle the joint material processing activities of Forestry, Utilities, Parks and Streets.
- Streets would maintain the crushing facility to recycle asphalt, concrete and dirt.
- Stormwater would utilize space on the site to allow an area for drying out spoils and reclaiming the dirt once dry.
- The site will increase efficiencies and allow Forestry to process ash material in the prescribed manner once we come under quarantine. The imminent Emerald Ash Borer (EAB) infestation will result in a need for a greater than normal processing area and facility in order to receive and manage waste wood at an unprecedented level for an undetermined amount of time.
- Natural Areas will manage the undisturbed portions of property which are adjacent to the river and ravine.

#### **Scalability and explanation**

## **Transportation**

### ***Offer 25.13: ENHANCEMENT: Crushing and Recycling Facility***

Purchase of the property is not scalable. Improvements to current operating conditions and buildings could be scaled, but is not preferred.

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

- [www.fcgov.com/forestry](http://www.fcgov.com/forestry)
- [www.emeraldashborer.info/coloradoinfo.cfm](http://www.emeraldashborer.info/coloradoinfo.cfm)
- [www.ext.colostate.edu/pubs/insect/Emerald\\_borer.pdf](http://www.ext.colostate.edu/pubs/insect/Emerald_borer.pdf)
- <http://www.fcgov.com/streets/crushing.php>

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

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: Acquire and restore the land around the Poudre River.
- HPG 7.9. Improve productivity, efficiency, effectiveness, customer service and citizen satisfaction in all areas of the municipal organization.: Continue cross-department collaboration and process improvements that benefit each department as well as the environment and overall community.
- HPG 7.10. Implement leading-edge and innovative practices that drive performance excellence and quality improvements across all Service Areas.: Continue to improve processes and practices that save tax dollars, protect the environment, and provide a benefit service for the community.

#### **Performance Metrics**

- ENV 12. Tons of community recycled or composted materials, including cardboard (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91348>

#### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

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

Made changes to the offer title.

#### **Other Information**

## **Transportation**

### ***Offer 25.13: ENHANCEMENT: Crushing and Recycling Facility***

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 25.13

Lead Department: Ut Distribution System Div

## Transportation

### 25.13: ENHANCEMENT: Crushing and Recycling Facility

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
561000 - Land		900,000	-	- %
	<b>560000 - Capital Outlay</b>	<b>900,000</b>	-	- %
579000 - Other		300,000	-	- %
	<b>570000 - Other</b>	<b>300,000</b>	-	- %
	<b>Total Expenses</b>	<b>1,200,000</b>	-	- %
<b>Funding Sources</b>				
100-General One-time Revenue	One-Time Restricted	250,000	-	- %
272-Reserves	Reserve	150,000	-	- %
292-Reserves	Reserve	500,000	-	- %
502-Ongoing Revenue	Ongoing Restricted	125,000	-	- %
503-Ongoing Revenue	Ongoing Restricted	75,000	-	- %
504-Reserves	Reserve	100,000	-	- %
	<b>Funding Source Total</b>	<b>1,200,000</b>	-	- %

## **Transportation**

### ***Offer 25.14: ENHANCEMENT: Streets Equipment Operator (Sweeper) - 1.0 FTE***

2015: \$60,016 and 1.00 FTE

2016: \$61,447 and 1.00 FTE

#### **Offer Summary**

This offer would expand the street sweeping program to include an additional 1.0 FTE employee to allow the City to maintain the established level of service in light of additional lane miles from annexations and road capacity improvements. It also effectively creates a sidewalk sweeping program that allows the Streets Department to raise the aesthetics and overall cleanliness along busy arterial roadways. Duties would include:

- Managing the container tubs by hauling to the landfill, placing/moving them on the routes for the utmost in sweeper efficiency
- Performing a sidewalk sweeping program for arterial roadways
- Operating a street sweeper when other operators are unavailable
- Operating a snow plow truck with expanded service frequencies

The current scheduled level of surface sweeping collaboratively uses budget dollars sourced from the Streets Department and the Stormwater Division. In comparing the 2000 budget to existing levels, the funding level was \$65,000 more than our forecasted 2015-2016 budget. In 2000, there were 415 miles of roads, 5.0 FTEs and three seasonal employees. Currently, today, there are 551 miles which is an increase of 32.8%, with only 4.0 FTEs.

#### **Offer Highlights**

- Arterial streets (such as Horsetooth, Shields, Prospect) and their adjoining bike lanes will continue to be scheduled for sweeping once every two weeks however expansion of the number of lane miles and other additional work such as Transfort's Max BRT will be a challenge the schedule. This position will be able to help streets stay on schedule with the additional demands.
- Residential streets continue to be scheduled for sweeping four times per year. Similar to arterial sweeping work, residential sweeping becomes tighter over time with annexations and new development.
- No additional equipment is needed since the hours can be varied to utilize existing equipment.
- Streets will continue to partner with the Parks Department to ensure pedestrian walkways and bridges remain free of debris. This partnership is also important for collaboration in the Downtown area. Parks and Streets coordinate Downtown cleaning schedules so Parks can efficiently air-blow litter into the roadway for street sweepers to clean-up immediately.
- In 2000, there were seven street sweepers. The funding is still at the same level as in 2000 and we are only able to fund four operators for all sweeping operations. With the increase of street annexations and new developments, 126 center lane miles have been added to the street network since 2000.

## **Transportation**

### ***Offer 25.14: ENHANCEMENT: Streets Equipment Operator (Sweeper) - 1.0 FTE***

#### **Scalability and explanation**

None

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

- <http://www.fcgov.com/streets/sweeping.php>

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

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: Street sweeping keeps contaminants and sediment out of the ecosystems of the Poudre River and other urban streams. Sediment, metals, oil and other toxic pollutants accumulate on streets and roadways, which, if not removed by street sweeping, are washed into the storm drain system and local waterways during a precipitation event.
- ENV 4.9. Meet or exceed all environmental regulations.: Street sweeping addresses removing particulates from the roadways that might otherwise go into the air to help us meet or exceed air quality regulations.
- TRAN 6.1. Improve safety of all modes of travel.: Street sweeping removes road hazards from streets and bike lanes and cleans streets of debris after accidents to restore traffic flow.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Street sweeping improves the aesthetics of the infrastructure throughout the city.

#### **Performance Metrics**

- TRAN 9. Street sweeping: number of lane miles swept (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91513>

#### **Personnel Changes**

- One new FTE

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

## **Transportation**

### ***Offer 25.14: ENHANCEMENT: Streets Equipment Operator (Sweeper) - 1.0 FTE***

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 25.14

Lead Department: Streets

## Transportation

### 25.14: ENHANCEMENT: Streets Equipment Operator (Sweeper) - 1.0 FTE

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.00	1.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		42,502	43,353	2.0%
512000 - Benefits		17,514	18,094	3.3%
	<b>510000 - Personnel Services</b>	<b>60,016</b>	<b>61,447</b>	<b>2.4%</b>
	<b>Total Expenses</b>	<b>60,016</b>	<b>61,447</b>	<b>2.4%</b>
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	60,016	61,447	2.4%
	<b>Funding Source Total</b>	<b>60,016</b>	<b>61,447</b>	<b>2.4%</b>

## **Transportation**

### ***Offer 25.15: ENHANCEMENT: Street Maintenance Program – ¼-Cent Street Maintenance Tax Expiration***

2015: \$0 and 0.00 FTE

2016: \$7,400,302 and 0.00 FTE

#### **Offer Summary**

In 2005, Fort Collins voters approved a ¼-cent street maintenance tax to help maintain our overall street network at a level of service “B” or “Good” rating. This tax expires on Dec. 15, 2015. The Keep Fort Collins Great (KFCG) tax (dedicated 33% toward street maintenance and repair) doesn’t expire until Dec. 31, 2020. With the combination of the ¼-cent street maintenance tax revenue and KFCG revenue, the Street Maintenance Program (SMP) has been fully funded from 2011 through 2015. In 2016, however, the SMP will not be fully funded. This offer fills that funding gap of \$7.2 million. This shortfall represents approximately half of the total SMP funding. In order to maintain our commitment, additional funding will be needed.

If funding levels aren’t maintained it will seriously impact the Street Maintenance Program, and we will not be able to maintain the street network at the “Good” level citizens have come to expect.

#### **Offer Highlights**

- Ongoing systematic street maintenance results in safer travel and less vehicle maintenance costs for cars, buses, bikes, and pedestrians.
- Delaying street maintenance causes higher long-term maintenance costs. By not providing adequate resources, our entire street network Pavement Condition Index (PCI) will drop below Level of Service “B”.
- The percentage of streets in the “fair”, “poor”, or “very poor” condition will grow if funding levels are not maintained. Impacts to the traveling public will be more prevalent as roads deteriorate faster. Keeping roads in “good” or excellent” condition will save literally millions of dollars over time.
- Street maintenance is a “you can pay me now, or you can pay me later” concept. Streets are one of the City’s major infrastructure investments. As new development occurs, it further increases lane miles and the need for resources.
- Construction costs are increasing faster than the rate of inflation; therefore, less work can be performed for the dollar.

#### **Scalability and explanation**

This offer is scalable but the Level of Service “B” will be compromised.

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

- <http://www.fcgov.com/streets/smp.php>

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

## **Transportation**

### ***Offer 25.15: ENHANCEMENT: Street Maintenance Program – ¼-Cent Street Maintenance Tax Expiration***

- TRAN 6.1. Improve safety of all modes of travel.: Safety is paramount to the program's ongoing success. Well maintained streets, bike lanes and sidewalks improve safety for all users and all modes of transportation by eliminating pedestrian and roadway hazards.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Through collaboration on SMP projects with other City departments, we are able to add or upgrade transportation facilities such as bike lanes, sidewalks, pedestrian access ramps. For instance, in planning street maintenance for West Elizabeth, the striping was reconfigured in order to add bike lanes.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: The street system is an integral part of the transportation system, and is utilized by all modes of transportation. An uninterrupted system provides citizens the options to combine the use of transit, carpool, bicycles and sidewalks. Sidewalks and pedestrian access ramps provide necessary access to transit and schools, and are accessible by pedestrians and recreators of all ages.
- ENV 4.11. Demonstrate progress toward achieving zero waste within the community and the City organization.: The concept of maintenance speaks directly to sustainability. The SMP has adopted best maintenance practices using cutting edge treatments that produce less carbon emissions and greenhouse gases. All projects use reclaimed asphalt and recycled concrete. 100% of removed asphalt and concrete are recycled.
- HPG 7.6. Enhance the use of performance metrics to assess results.: The entire street network is evaluated on a 3-year cycle and that data is analyzed by our asset management software to establish an overall pavement condition number. The average pavement condition target is a 75, which means maintaining an overall pavement condition within a Level of Service (LOS) "B" or "Good" rating.

#### **Performance Metrics**

- TRAN 3. Cumulative Lane Miles of Roadway Pavement Improved (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91507>
- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91508>
- TRAN 5. Pavement condition: average Pavement Condition Index (PCI)- ARTERIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91509>
- TRAN 6. Pavement condition: average Pavement Condition Index (PCI)- COLLECTOR (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91510>
- TRAN 7. Pavement condition: average Pavement Condition Index (PCI)- RESIDENTIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91511>

## **Transportation**

### ***Offer 25.15: ENHANCEMENT: Street Maintenance Program – ¼-Cent Street Maintenance Tax Expiration***

- TRAN 50. % of citizens responding very good/good - Street maintenance in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983)

#### **Personnel Changes**

- If the funding gap isn't achieved, SMP will have to evaluate the current staffing levels. Depending on final funding levels and the size of the program, employees may need to be laid off or reassigned.

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 25.15

Lead Department: Streets

## Transportation

### 25.15: ENHANCEMENT: Street Maintenance Program – ¼-Cent Street Maintenance Tax Expiration

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
511000 - Salaries & Wages	-	50,000	- %
<b>510000 - Personnel Services</b>	-	<b>50,000</b>	- %
521000 - Professional & Technical	-	150,000	- %
529000 - Other Prof & Tech Services	-	250,000	- %
<b>520000 - Purchased Prof &amp; Tech Services</b>	-	<b>400,000</b>	- %
533000 - Repair & Maintenance Services	-	6,069,602	- %
534000 - Rental Services	-	10,000	- %
<b>530000 - Purchased Property Services</b>	-	<b>6,079,602</b>	- %
542000 - Communication Services	-	800	- %
544000 - Employee Travel	-	5,000	- %
<b>540000 - Other Purchased Services</b>	-	<b>5,800</b>	- %
551000 - Vehicle & Equipment Supplies	-	15,000	- %
552000 - Land & Building Maint Supplies	-	5,000	- %
553000 - Infrastructure Maint Supplies	-	825,000	- %
556000 - Health & Safety Supplies	-	3,200	- %
559000 - Other Supplies	-	16,700	- %
<b>550000 - Supplies</b>	-	<b>864,900</b>	- %
<b>Total Expenses</b>	-	<b>7,400,302</b>	- %
<b>Funding Sources</b>			
292-Sales & Use Tax: Pavement Manageme Ongoing Restricted	-	7,400,302	- %
<b>Funding Source Total</b>	-	<b>7,400,302</b>	- %

## **Transportation**

### ***Offer 25.17: KFCG ENHANCEMENT: College Avenue Concrete Work***

2015: \$500,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

College Avenue is owned by the Colorado Department of Transportation (CDOT), and minor maintenance is performed by the City of Fort Collins between Grape Street and Harmony Road. CDOT is planning to resurface College Avenue between Mulberry Street and Harmony Road in 2015. This offer is a collaboration proposal among CDOT and the City's Streets and Engineering departments. In regard to concrete, CDOT is planning to perform only minimal levels of concrete repair, addressing pedestrian access ramps and major curb and gutter drainage issues. This offer will enable the Streets and Engineering departments to look at the concrete repairs from a holistic standpoint. As a result, the City will perform other curb and gutter repairs, enhance and repair sidewalk and medians, and complete any missing sidewalk segments. CDOT considers the curb, gutter and sidewalks to be the maintenance responsibility of the City.

#### **Offer Highlights**

- This offer proposes to utilize Keep Fort Collins Great (KFCG) street maintenance reserves.
- This offer would provide monies to address deficiencies in curb, gutter, sidewalks and medians along four miles of College Avenue from Mulberry to Harmony. This will improve the performance of the anticipated overlay; improve the aesthetics of the College Avenue corridor and repair accessibility and safety concerns in the existing sidewalk system.
- This is a one-time opportunity to fund and implement these repairs prior to the CDOT overlay. This offer will minimize impacts to the traveling public by collaborating with CDOT. It will also reduce the impact to the pavement by performing this work before CDOT's work commences.
- This offer will create a safe and efficient corridor for all modes of transportation.

#### **Scalability and explanation**

This offer proposes to utilize Keep Fort Collins Great (KFCG) street maintenance reserves.

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

- <http://www.fcgov.com/streets/smp.php>

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

- TRAN 6.1. Improve safety of all modes of travel.: This project will enhance the accessibility of the sidewalks along College Avenue from Mulberry to Harmony. Maintenance on this corridor has been deficient in the past. This is a prime opportunity to improve safety conditions for pedestrians and bicyclists.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The project proposes to address missing sidewalk elements along the corridor from Mulberry to Harmony. Concrete repairs remediate hazards and improve aesthetics greatly.

## **Transportation**

### ***Offer 25.17: KFCG ENHANCEMENT: College Avenue Concrete Work***

#### **Performance Metrics**

- TRAN 50. % of citizens responding very good/good - Street maintenance in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983>

#### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 25.17

Lead Department: Streets

## Transportation

### 25.17: KFCG ENHANCEMENT: College Avenue Concrete Work

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	-	-	- %
<b>Expenses</b>			
553000 - Infrastructure Maint Supplies	500,000	-	- %
550000 - Supplies	500,000	-	- %
<b>Total Expenses</b>	<b>500,000</b>	<b>-</b>	<b>- %</b>
<b>Funding Sources</b>			
254-Reserves: KFCG Street Maint. & Repair Reserve	500,000	-	- %
<b>Funding Source Total</b>	<b>500,000</b>	<b>-</b>	<b>- %</b>

## **Transportation**

### ***Offer 25.18: ENHANCEMENT: Snow Removal***

2015: \$675,000 and 0.00 FTE

2016: \$675,000 and 0.00 FTE

#### **Offer Summary**

Snow removal operations have averaged \$1.42 million a year since 2005. This is \$230,000 above what is normally budgeted for snow. This enhancement will be used to cover increased costs for material, fuel and maintenance repair above the current budget, as well as ice cutting, and extended long cold storms. It also includes the newly added responsibility of providing snow and ice removal services for the MAX/BRT corridor.

Since 2005, actual costs have typically been at or exceeding the budget. Major contributors to the increase include:

- Increased costs for deicing materials, fuel, and maintaining level of service
- The new MAX guideway coming online in 2014, the Troutman underpass, and the new pedestrian bridge
- New for 2015: snow operations will be covering 100% of Utilities' costs for equipment and personnel that assist with snow operations

#### **Sidewalks**

- Currently the City sidewalk clearing operations are conflicting with the 24-hour policy as this is not being met 100% of the time.
- Street crews are challenged during extended storm events with other infrastructure such as plowing, clearing parking lots, handicap parking Downtown, and other duties while attempting to maintain sidewalks. These challenges are compounded when personnel is reduced due to shift work.

#### **Offer Highlights**

- This program includes the deicing materials, labor and equipment costs needed to respond to snow and ice storm events. Fuel and material cost increases have had a significant impact on the snow removal operation expenses.
- Snow removal operations require 70+ people to operate snow removal equipment plus crew supervisors and administrative support. To maintain a 24-hour operation, Streets must utilize all its employees as well as personnel from Utilities and other PDT departments. Contractors are utilized to supplement the City's snow operations for sidewalks, downtown snow removal and clearing roads.
- Snow removal services are offered 24 hours a day, 7 days a week with the goal of providing a safe transportation network for emergency services, motorists, bicyclists, and pedestrians. To provide quality customer service, all requests are tracked and responded to accordingly.
- Snow and ice removal services promote fuel conservation by preventing wheel slippage, decreasing emissions and preventing damage to vehicles, thus contributing to city-wide economic, environmental and financial sustainability.

## **Transportation**

### ***Offer 25.18: ENHANCEMENT: Snow Removal***

#### **Scalability and explanation**

This offer is scalable based on weather conditions.

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

- <http://www.fcgov.com/streets/snow-ice.php>

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

- ENV 4.1. Improve and protect wildlife habitat and the ecosystems of the Poudre River and other urban streams.: We work closely with the de-icing industry to find the best products that support public safety and environmental stewardship. The Streets Department collaborates with CSU and City Stormwater to monitor chloride levels in Spring Creek to measure the impact of snow removal operations on the environment.
- ENV 4.9. Meet or exceed all environmental regulations.: Streets has initiated the implementation of an Environmental Management System (EMS). The purpose of the EMS is to prevent pollution, comply with regulations, and continually improve. Our EMS Team develops and oversees the program to help us meet environmental regulations through compliance audits and certification.
- TRAN 6.1. Improve safety of all modes of travel.: By maintaining a safe transportation network for all modes of travel, including motorists, cyclists, and pedestrians, the Streets Department strives to achieve citizen expectations of efficient and timely snow removal services. Studies show snow and ice removal operations reduce vehicle accidents and may prevent serious injuries.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: Streets developed a comprehensive Snow Plan Handbook that includes an emergency plan. This handbook is a City Council approved document. The Handbook is updated annually, and an annual two-day training is conducted to be prepared for snow emergencies. Streets collaborates with other City departments, and outside emergency services agencies and providers.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: It is vital to keep traffic flowing no matter what the weather conditions. By removing snow and ice from roadways, bike lanes, and sidewalks, commerce thrives. People and goods can get where they need to go in spite of the weather.

#### **Performance Metrics**

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91512>

#### **Personnel Changes**

- None

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

- Not applicable

## **Transportation**

### ***Offer 25.18: ENHANCEMENT: Snow Removal***

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 25.18

Lead Department: Streets

## Transportation

### 25.18: ENHANCEMENT: Snow Removal

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
553000 - Infrastructure Maint Supplies		675,000	675,000	- %
	550000 - Supplies	675,000	675,000	- %
	<b>Total Expenses</b>	<b>675,000</b>	<b>675,000</b>	<b>- %</b>
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	675,000	675,000	- %
	<b>Funding Source Total</b>	<b>675,000</b>	<b>675,000</b>	<b>- %</b>

## **Transportation**

### ***Offer 25.19: ENHANCEMENT: Annexed Roads Improvement Program - 1.0 FTE***

2015: \$990,146 and 1.00 FTE

2016: \$992,159 and 1.00 FTE

#### **Offer Summary**

This offer will set up an annual street maintenance program to improve streets that have been annexed from Larimer County and do not meet City standards. There are approximately 20 center lane miles of roads currently that do not meet the standards. Most of these roads are more than 30 years old and have significant impact to the City's average road condition.

We need supplemental monies to dedicate annual resources to performing reconstruction activities on these annexed City streets to ensure safety of public facilities; repair concrete; provide additional curb, gutter and sidewalk improvements where required; improve drainage; and provide street asphalt patching. Without these additional resources, these annexed roads will dilute the Streets Maintenance Program so we cannot maintain Level of Service "B" on City-maintained and accepted streets. Currently, as per annexation agreements, the City provides only minor maintenance. Minor maintenance includes pothole repair, sweeping, surface treatments and snow removal on designated snow routes. It does not include major maintenance such as asphalt overlays, remediation of drainage issues, concrete repair, or reconstruction of roadways. Once the roadways are reconstructed to City standards, they would be accepted for ongoing maintenance in the Streets Maintenance Program.

This offer proposes hiring a 1.0 FTE Annexation Streets Coordinator to implement a new Streets Special Improvement District (SID) for annexed County streets into the City of Fort Collins. The position will coordinate, develop and administer this program, and provide home and business owners a City liaison to ultimately achieve City street acceptance, if so desired. The main objective will be to provide citizens that reside on annexed streets (past and future) the ability to work with the City in getting their street brought up to City standards and accepted for full and ongoing road maintenance.

#### **Offer Highlights**

- This offer provides a mechanism for safe well-maintained annexed streets that haven't been accepted for full street maintenance. Per the annexation agreement the City is currently only responsible for minor maintenance of these streets.
- This offer will facilitate current annexation policies and create awareness of options for annexed streets. Through funding and staffing, the City will avert forced SID's required when roadways fall into unsafe conditions.
- This offer provide a City liaison for property owners (home and business) residing on annexed streets to develop and bid the required street upgrades.
- Provide a mechanism for annexed streets to get accepted for full/on-going street maintenance. Streets receive only minor maintenance until they are brought up to City Standards. By these improvements, this offer will enhance the overall condition of the City's street network.

## **Transportation**

### ***Offer 25.19: ENHANCEMENT: Annexed Roads Improvement Program - 1.0 FTE***

- Addresses issues with all annexations, past and future, not just the Southwest Enclave annexation.

#### **Scalability and explanation**

This offer is scalable. Any reduction will result in maintenance activities to address safety concerns only and delay the efforts to accept these roads for full on-going maintenance.

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

- <http://www.fcgov.com/advanceplanning/southwestannexation.php>

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

- CNL 1.3. Direct and guide growth in the community through appropriate planning, annexation, land use and development review processes.: Provide citizen's guidance into City annexation policies.
- CNL 1.11. Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations.: Obtain buy in and understanding from the citizens living on annexed streets as well as the methodology required to bring their street up to City standards and be accepted for on-going maintenance.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: When streets are brought up to City standards, it improves functionality of public infrastructure. Upgrades improve aesthetics of the neighborhood and overall street system.
- TRAN 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.: In addition to northeast area of Fort Collins, the same can be said about others areas in the City to include but not limited to annexed areas. We must provide adequate infrastructure throughout the City.
- ECON 3.9. Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City.: Provide citizens with the proper resources to better understand the GID/ SID process and all options available to them to get their street brought up to City standards so they can be accepted for on-going maintenance.

#### **Performance Metrics**

- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91508>
- TRAN 7. Pavement condition: average Pavement Condition Index (PCI)- RESIDENTIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91511>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)

## **Transportation**

### ***Offer 25.19: ENHANCEMENT: Annexed Roads Improvement Program - 1.0***

#### ***FTE***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

- TRAN 50. % of citizens responding very good/good - Street maintenance in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109983)

#### **Personnel Changes**

- One new FTE

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

- Not applicable

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

- Not applicable

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

title change

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 25.19

Lead Department: Streets

## Transportation

### 25.19: ENHANCEMENT: Annexed Roads Improvement Program - 1.0 FTE

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.00	1.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		74,089	75,571	2.0%
512000 - Benefits		16,057	16,588	3.3%
<b>510000 - Personnel Services</b>		<b>90,146</b>	<b>92,159</b>	<b>2.2%</b>
533000 - Repair & Maintenance Services		900,000	900,000	- %
<b>530000 - Purchased Property Services</b>		<b>900,000</b>	<b>900,000</b>	<b>- %</b>
<b>Total Expenses</b>		<b>990,146</b>	<b>992,159</b>	<b>0.2%</b>
<b>Funding Sources</b>				
292-One-time Revenue	One-Time Restricted	900,000	900,000	- %
292-Ongoing Revenue	Ongoing Restricted	90,146	92,159	2.2%
<b>Funding Source Total</b>		<b>990,146</b>	<b>992,159</b>	<b>0.2%</b>

## **Transportation**

### ***Offer 25.22: KFCG: Capital Equipment Purchases***

2015: \$575,000 and 0.00 FTE

2016: \$520,000 and 0.00 FTE

#### **Offer Summary**

The 2002 Equipment Replacement Budget was \$787,000, compared to a base budget in 2014 of \$659,790. Several years of greatly reduced or zero replacement dollars has resulted in a backlog of needed replacements in the Streets Department fleet, which has a total estimated replacement value of \$17.4 million. Currently, Streets has approximately \$1.8 million in equipment up for replacement. Examples of critical needs include an asphalt paver, front end loaders, and low boy trailers. Snow plow trucks range from 15 to 20 years of age and are in need of being replaced. In particular, we are concerned with frame damage from rust and corrosion due to frame design issues. The downtime of older equipment affects productivity, efficiencies and response time in emergency situations. Older equipment requires significantly more repairs and corresponding costs, affecting our overall service and operating cost. Newer equipment is manufactured based on higher emission standards and green technology.

Consistent transportation for commerce and the traveling public is not only convenient, but also contributes to safer conditions and economic viability.

#### **Offer Highlights**

- This offer was originally included in our ongoing Essential Street Operations offer. The capital equipment requests were moved out of on-going offers per the Budget office direction.
- Keep Fort Collins Great (KFCG) Other Transportation funding is utilized as it has been done in the past budget cycle and is at the same funding level as 2014.
- These dollars will be utilized for on-going lease purchase obligation payments leaving about \$90,000 per year to purchase small capital items.

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

- Not applicable

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

- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Automated controls in new or improved capital purchases enhance productivity and efficiencies. New advances alert to maintenance workers any issues that may not be initially evident to the operator.
- ENV 4.9. Meet or exceed all environmental regulations.: Updating equipment from a 20-year old fleet to modern equipment will reduce emissions due to higher standards manufacturers now follow.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: If equipment goes down, we will not be able to perform a level of service to keep the city safe during emergency situations. Streets collaborates with other City departments, and outside emergency services agencies and providers.

## **Transportation**

### ***Offer 25.22: KFCG: Capital Equipment Purchases***

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: It is vital to keep traffic flowing no matter what the weather conditions. By removing snow and ice from roadways, bike lanes, and sidewalks, commerce thrives. People and goods can get where they need to go in spite of the weather.

#### **Improvements & Efficiencies**

- na

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- None

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

- This was in a prior budget cycle with no differences.

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Ongoing Programs and Services

Original Offer Number: 25.22

Lead Department: Streets

## Transportation

### 25.22: KFCG: Capital Equipment Purchases

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
565000 - Vehicles & Equipment		575,000	520,000	-9.6%
	<b>560000 - Capital Outlay</b>	<b>575,000</b>	<b>520,000</b>	<b>-9.6%</b>
	<b>Total Expenses</b>	<b>575,000</b>	<b>520,000</b>	<b>-9.6%</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	524,113	412,695	-21.3%
254-Reserves: KFCG Other Transportation	Reserve	50,887	107,305	110.9%
	<b>Funding Source Total</b>	<b>575,000</b>	<b>520,000</b>	<b>-9.6%</b>

## **Transportation**

### ***Offer 25.23: ENHANCEMENT: Streets Capital Equipment Purchases***

2015: \$234,861 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

The 2002 Equipment Replacement Budget was \$787,000, compared to a base budget in 2014 of \$659,790. Several years of greatly reduced or zero replacement dollars has resulted in a backlog of needed replacements in the Streets Department fleet, which has a total estimated replacement value of \$17.4 million. Currently, Streets has approximately \$1.8 million in equipment up for replacement. Examples of critical needs include a mill and snow plow trucks. Snow plow trucks range from 15 to 20 years of age and are in need of being replaced. In particular, we are concerned with frame damage from rust and corrosion due to frame design issues. The downtime of older equipment affects productivity, efficiencies and response time in emergency situations. Older equipment requires significantly more repairs and corresponding costs, affecting our overall service and operating cost. Newer equipment is manufactured based on higher emission standards and green technology.

Consistent transportation for commerce and the traveling public is not only convenient, but also contributes to safer conditions and economic viability.

#### **Offer Highlights**

- Budgeting at this level will allow us to purchase additional equipment with the latest innovations and technology, reducing the carbon foot print and increasing productivity.
- This offer will help keep the equipment for the Streets fleet up-to-date.

#### **Scalability and explanation**

This offer is scalable.

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

- Not applicable

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

- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: Automated controls in new or improved capital purchases enhance productivity and efficiencies. New advances alert to maintenance workers any issues that may not be initially evident to the operator.
- ENV 4.9. Meet or exceed all environmental regulations.: Updating equipment from a 20-year old fleet to modern equipment will reduce emissions due to higher standards manufacturers now follow.
- SAFE 5.5. Develop and implement emergency preparation, response and recovery plans across the organization in collaboration with other community efforts.: If equipment goes down, we will not be able to perform a level of service to keep the city safe during emergency situations. Streets collaborates with other City departments, and outside emergency services agencies and providers.

## **Transportation**

### ***Offer 25.23: ENHANCEMENT: Streets Capital Equipment Purchases***

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: It is vital to keep traffic flowing no matter what the weather conditions. By removing snow and ice from roadways, bike lanes, and sidewalks, commerce thrives. People and goods can get where they need to go in spite of the weather.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 25.23

Lead Department: Streets

## Transportation

### 25.23: ENHANCEMENT: Streets Capital Equipment Purchases

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
565000 - Vehicles & Equipment		234,861	-	- %
	560000 - Capital Outlay	234,861	-	- %
	<b>Total Expenses</b>	<b>234,861</b>	-	- %
<b>Funding Sources</b>				
292-Reserves	Reserve	234,861	-	- %
	<b>Funding Source Total</b>	<b>234,861</b>	-	- %

## **Transportation**

### ***Offer 27.1: Traffic Operations***

2015: \$3,098,654 and 20.40 FTE

2016: \$3,145,586 and 20.40 FTE

#### **Offer Summary**

This offer provides for the continued management, maintenance, repair and improvement of the City's transportation system infrastructure. Approval of this offer helps ensure the public a safe and efficient transportation system for all modes of travel.

There are three areas of focus: Traffic Signal Maintenance, Signs/Pavement Markings, and Traffic Engineering.

Traffic Signal Maintenance: Includes the continued maintenance, repair and upgrade of traffic signals, the traffic signal communication system, and associated hardware of the City's traffic signal system. Operation and maintenance of the City's signal system is an essential safety service as well as an important element of minimizing travel delays, fuel consumption and air pollution.

2015 - \$673,908

2016 - \$684,520

Signs and Pavement Markings: Includes the fabrication, installation, repair and maintenance of traffic signs and pavement markings on the public roadways in Fort Collins. Signs and pavement markings are used to inform, guide, warn and regulate all modes of travel. Proper signing/marketing maintenance is critical for public safety and the efficiency of the transportation system.

2015 -\$960,287; KFCG - \$69,348

2016 -\$977,193; KFCG - \$69,924

Traffic Engineering: Includes traffic signal timing, staffing of the Traffic Operations Center, traffic data collection, traffic safety data management and analysis, work area traffic control, neighborhood traffic mitigation, development review and administration of the department. Traffic Engineering also provides support to City Council, the Planning and Zoning Board, the Transportation Board and the North Front Range Metropolitan Planning Organization. Lastly, Traffic Engineering provides support for other City departments including FC Moves, Engineering, Streets, Parking, Police Services, Community Development & Neighborhood Services, and the City Manager's Office.

2015 -\$1,395,111

2016 -\$1,413,949

Total KFCG requested: 2015 \$69,348; 2016 \$69.924

#### **Offer Highlights**

- Traffic Signals - Currently, Traffic Operations maintains 184 traffic signals, 42 pedestrian signals, 47 school zones, five fire station signals and 23 radar speed display signs.

## **Transportation**

### ***Offer 27.1: Traffic Operations***

- Traffic Signals - Maintains 38 closed-circuit television cameras, 327 video detection cameras and an expanding network of Bluetooth readers for performance monitoring. 35 miles of fiber-optics tie this system together and allow remote traffic management from the City's Traffic Operations Center.
- Signs and Pavement Markings - Stripe approximately 200 centerline miles of streets annually. Maintain or replace approximately 2,500 traffic signs annually. Install long lasting, durable pavement markings on approximately 35 - 40 centerline miles of newly paved streets each year in conjunction with the Street Maintenance Program.
- Traffic Engineering-Provide ongoing optimization of signal timings on major arterial street corridors to account for increasing traffic volumes and changing travel patterns. Utilizes state of the art signal control technologies including traffic adaptive and traffic responsive control.
- Neighborhood Traffic Mitigation Program - Increase the livability of neighborhoods by reducing the impact of traffic on residential streets. The Traffic Calming Surcharge funds these activities.

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

- Traffic Operations Home Page: <http://www.fcgov.com/traffic/>
- Traffic Safety Summary Report: <http://www.fcgov.com/traffic/safetysummary.php>
- Traffic Operations Center: <http://www.fcgov.com/traffic/eng-atms.php>

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: In keeping with the City's Transportation Master Plan, the mission of Traffic Operations is to provide a safe, reliable, convenient and effective transportation system for all modes of travel within the City. We strive to achieve this goal by using modern technologies that are applied by dedicated staff committed to implementing innovative solutions to complex transportation problems.
- TRAN 6.1. Improve safety of all modes of travel.: Traffic safety is at the core of the Traffic Operations Department Mission. Traffic Operations conducts state of the art crash analysis to identify high crash locations, types of crashes and causes of crashes. This data driven approach is used to implement low cost safety improvements, inform the design of capital projects and to provide educational information to residents.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: Poorly timed traffic signals contribute to excess vehicle emissions and greenhouse gases. Traffic Operations uses signal timing strategies aimed at minimizing stops, fuel consumption and emissions. In 2015 - 2016 we will implement new signal algorithms that will allow signals to adjust automatically to unexpected traffic conditions to further reduce vehicle emissions.

## **Transportation**

### ***Offer 27.1: Traffic Operations***

- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Traffic signals, traffic signs and pavement markings are critical components of the City's transportation infrastructure. Traffic Operations works closely with the Streets Department on the Street Maintenance Program, installing durable pavement markings as well as non-intrusive (video) vehicle detection systems at intersections in place of in-pavement sensors that would reduce pavement life.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Traffic Operations works closely with FC Moves to implement the Transportation Master Plan, provide safe facilities for pedestrians and bicyclists, and to encourage safe access to schools throughout the City.

### **Improvements & Efficiencies**

- Traffic Operations is modifying signal maintenance strategies to minimize response maintenance during off hours. Performance measure TRAN 38 - Traffic Signal Response Overtime will be used to measure effectiveness. The goal is to reduce overtime hours for emergency repairs by utilizing modern equipment and best practice preventative maintenance techniques.
- Traffic Operations is implementing tools to collect real-time and historical travel time data 24 hours a day, 7 days a week and 365 days a year. This will allow for statistically valid measurements to be used with Performance Measure TRAN 36 - Average Travel Speeds/Times on Arterial Streets. It will also provide a means to accurately quantify benefits from signal timing changes, projects etc.
- Traffic Operations is experimenting with various durable pavement markings to identify materials that are the least expensive to install and maintain while providing the longest life and highest benefit/cost ratio. In 2015 we plan to test various environmentally safe epoxy materials that can be applied as a liquid for ease of installation (comparable to paint) with a much longer expected life.
- Traffic Operations, working in conjunction with FC Moves, intends to implement a bicycle count program to supplement our ongoing traffic count program. New technologies are becoming available that are able to count and discriminate between bikes and other vehicles in a roadway environment where both bikes and motor vehicles are present.
- Work completed in 2013 and 2014 will lay the groundwork for wide scale deployment of new adaptive control strategies for our traffic signal system. Adaptive control provides a means for traffic signals to more effectively respond automatically to varying traffic patterns in order to minimize stops, delays and vehicle emissions.

### **Performance Metrics**

- SAFE 6. Number of Total Traffic Crashes (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104448>

## **Transportation**

### ***Offer 27.1: Traffic Operations***

- TRAN 37. Average Speed on Neighborhood Streets (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104451>
- TRAN 38. Traffic Signal Response Overtime (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

### **Personnel Changes**

- None

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

- This offer combines all traffic related activities into one offer. Increases include new medical benefits for variable hourly employees required by the Affordable Care Act (Health Care Reform) \$35,760, and increased personnel costs of \$53,407. Other increases include utility locating costs, building maintenance and utilities, and reflective beads for pavement markings - \$40,110.
- Labor distribution change of the City Traffic Engineer and The Traffic Systems Engineer from the Development Review Offer to this offer- \$11,300. Also, reduced the KFCG-Hourly Traffic Utility Workers offer to reflect an April 1st hire date - (\$15,600).
- This offer includes \$50,000 for the maintenance of the traffic signals, signs and pavement markings associated with the MAX BRT.

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

- None

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

## **Transportation**

### ***Offer 27.1: Traffic Operations***

The Capital Equipment portions of this offer were moved into two enhancement offers as directed by the Budget Office.

#### **Other Information**

Offer Owner: SAragon

Offer Type: Ongoing Programs and Services

Original Offer Number: 27.1

Lead Department: Traffic

## Transportation

### 27.1: Traffic Operations

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>	20.40	20.40	- %
<b>Expenses</b>			
511000 - Salaries & Wages	1,344,748	1,369,061	1.8%
512000 - Benefits	465,260	479,632	3.1%
<b>510000 - Personnel Services</b>	<b>1,810,008</b>	<b>1,848,693</b>	<b>2.1%</b>
521000 - Professional & Technical	87,875	87,875	- %
529000 - Other Prof & Tech Services	89,276	89,676	0.4%
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>177,151</b>	<b>177,551</b>	<b>0.2%</b>
531000 - Utility Services	71,640	72,848	1.7%
532000 - Cleaning Services	14,290	15,650	9.5%
533000 - Repair & Maintenance Services	257,339	260,226	1.1%
534000 - Rental Services	6,000	6,000	- %
<b>530000 - Purchased Property Services</b>	<b>349,269</b>	<b>354,724</b>	<b>1.6%</b>
541000 - Insurance	18,373	18,740	2.0%
542000 - Communication Services	27,795	27,795	- %
543000 - Internal Admin Services	1,038	1,067	2.8%
544000 - Employee Travel	7,500	7,500	- %
549000 - Other Purchased Services	3,000	3,000	- %
<b>540000 - Other Purchased Services</b>	<b>57,706</b>	<b>58,102</b>	<b>0.7%</b>
551000 - Vehicle & Equipment Supplies	59,608	62,504	4.9%
552000 - Land & Building Maint Supplies	190,000	190,000	- %
555000 - Office & Related Supplies	21,000	33,000	57.1%
556000 - Health & Safety Supplies	5,750	5,750	- %
559000 - Other Supplies	117,448	117,448	- %
<b>550000 - Supplies</b>	<b>393,806</b>	<b>408,702</b>	<b>3.8%</b>
565000 - Vehicles & Equipment	133,714	133,714	- %
<b>560000 - Capital Outlay</b>	<b>133,714</b>	<b>133,714</b>	<b>- %</b>
581000 - Debt Service	177,000	164,100	-7.3%
<b>580000 - Debt &amp; Other Uses</b>	<b>177,000</b>	<b>164,100</b>	<b>-7.3%</b>
<b>Total Expenses</b>	<b>3,098,654</b>	<b>3,145,586</b>	<b>1.5%</b>

## Transportation

### Funding Sources

100-Traffic Calming Surcharge	Ongoing Restricted	150,000	150,000	- %
254-KFCG: Other Transportation	Ongoing Restricted	69,348	69,924	0.8%
292-Ongoing Revenue	Ongoing Restricted	2,779,306	2,825,662	1.7%
292-Work for Others	Ongoing Restricted	100,000	100,000	- %
<b>Funding Source Total</b>		<b>3,098,654</b>	<b>3,145,586</b>	<b>1.5%</b>

## **Transportation**

### ***Offer 27.7: ENHANCEMENT: Traffic Signal Technician I - 1.0 FTE***

2015: \$56,289 and 1.00 FTE

2016: \$68,827 and 1.00 FTE

#### **Offer Summary**

This offer requests an additional 1.0 FTE Traffic Signal Technician I position to work in the Traffic Signal Division in the Traffic Operations Department. We are also requesting a second position in our signal shop, Traffic Engineering Technician II, which is shown in a separate offer (27.9).

In 2010, Traffic Operations lost a Traffic Signal Crew Chief position due to a reduction in force. The position has never been reinstated. Since that time, workload has increased. Total overtime hours in our traffic signal shop averaged 840 hours per year in 2009-2010. In 2012-2013 that increased to 1,270 hours per year. This reflects overtime related to the MAX BRT project, Engineering Capital Projects, and Street Maintenance projects. We are not anticipating a reduced work load going forward in 2015-2016.

Our traffic signal system is growing and becoming more complex. For example, we will be implementing more sophisticated control algorithms in 2015-2016 that rely heavily on vehicle detection technologies. We are also deploying a new technology citywide that will help us measure congestion and travel times 24 hours a day, 7 days a week, 365 days a year. Lastly, we are moving to a more sophisticated maintenance management system to help us identify the best use of our limited equipment replacement budget. This system requires technical expertise to implement effectively.

The work load related to other City projects, along with the signal enhancements we are planning, requires additional manpower. This offer is for a signal technician who will primarily work in the field doing preventative maintenance and response maintenance/troubleshooting. This will free up other technicians to take on some of the more advanced work. Currently, we have to choose between doing routine maintenance on our existing system vs. implementing new technologies.

#### **Offer Highlights**

- An additional FTE to help address workload issues in Traffic Operations. The latest internal City employee engagement survey (Q14) illustrates the challenges faced by Traffic Operations due to understaffing. The number agreeing to the statement "I am able to maintain a healthy balance between my work and personal life" was 39% in the March 2014 survey compared to 66% for City employees overall.
- We currently employ 3 signal technicians. The Federal Highway Administration and the Institute of Transportation Engineers estimate that one signal technician is needed for every 40 to 50 traffic signals. In Fort Collins we have 184 traffic signals and 42 pedestrian signals (half signals). Assuming 205 signals  $(184 + 42/2)$  by this estimate we would ideally have 4 - 5 signal technicians.
- In addition to the traffic signals, technicians also maintain 38 closed-circuit cameras, 327 video detection cameras, 47 school zones, five fires station signals and 23 radar speed display signs.

## **Transportation**

### ***Offer 27.7: ENHANCEMENT: Traffic Signal Technician I - 1.0 FTE***

#### **Scalability and explanation**

Not scalable. This is a request for a full time position.

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

- Latest Q14 Results: <http://citynet.fcgov.com/pdf-gateway.php/qfourteen/files/Q140314DeptPDT>
- FHWA Signal Manual Showing Desired Staffing Levels:  
<http://www.ops.fhwa.dot.gov/publications/fhwahop08024/chapter8.htm#8.4>

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Traffic signals must operate properly in order to optimize traffic flow. This position will be focused on signal maintenance which will allow others to focus on implementation of intelligent transportation technology intended to get the most out of our existing transportation infrastructure.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The City's traffic signal system represents a major investment in infrastructure. Infrastructure maintenance continues to be a high priority for the community. This position is needed to provide ongoing maintenance of that system.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: As noted above, the recent employee engagement survey shows that employee morale is low in Traffic Operations due to workload and expectations. This position would help improve employee engagement.

#### **Performance Metrics**

- SAFE 6. Number of Total Traffic Crashes (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104448>
- TRAN 38. Traffic Signal Response Overtime (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)

## **Transportation**

### ***Offer 27.7: ENHANCEMENT: Traffic Signal Technician I - 1.0 FTE***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979)

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

- HPG 30. Overall PDT Q14 survey rating responding to 'somewhat agree' or 'strongly agree' (PDT Administration)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6338&object=measure&objectID=91476)

[linkID=BFO&view=drill&scorecardID=6338&object=measure&objectID=91476](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6338&object=measure&objectID=91476)

#### **Personnel Changes**

- This would add one classified FTE Traffic Signal Technician I position to Traffic Operations.

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

- Not applicable

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

- This number reflects a March 1, 2015, hire date thereby reducing the total yearly salary costs for 2015.

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

CPIO edits

#### **Other Information**

Offer Owner: SAragon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 27.7

Lead Department: Traffic

## Transportation

### 27.7: ENHANCEMENT: Traffic Signal Technician I - 1.0 FTE

#### Enhancement to Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<b>Full Time Equivalent (FTE) Staffing</b>	1.00	1.00	- %	
<b>Expenses</b>				
511000 - Salaries & Wages	48,069	49,031	2.0%	
512000 - Benefits	17,890	18,466	3.2%	
519000 - Other Personnel Costs	(11,000)	-	- %	
<b>510000 - Personnel Services</b>	<b>54,959</b>	<b>67,497</b>	<b>22.8%</b>	
521000 - Professional & Technical	450	450	- %	
<b>520000 - Purchased Prof &amp; Tech Services</b>	<b>450</b>	<b>450</b>	<b>- %</b>	
542000 - Communication Services	480	480	- %	
<b>540000 - Other Purchased Services</b>	<b>480</b>	<b>480</b>	<b>- %</b>	
556000 - Health & Safety Supplies	80	80	- %	
559000 - Other Supplies	320	320	- %	
<b>550000 - Supplies</b>	<b>400</b>	<b>400</b>	<b>- %</b>	
<b>Total Expenses</b>	<b>56,289</b>	<b>68,827</b>	<b>22.3%</b>	
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	56,289	68,827	22.3%
<b>Funding Source Total</b>		<b>56,289</b>	<b>68,827</b>	<b>22.3%</b>

## **Transportation**

### ***Offer 27.8: ENHANCEMENT: Traffic Equipment Operator I - 1.0 FTE***

2015: \$51,016 and 1.00 FTE

2016: \$62,447 and 1.00 FTE

#### **Offer Summary**

This offer requests an additional 1.0 FTE Traffic Equipment Operator I position to work in the Signing and Marking Division in the Traffic Operations Department.

Workload has increased significantly in recent years. Total overtime hours in our Signing/Marking Division averaged 392 hours per year in 2009-2010. In 2012-2013 that increased to 867 hours per year. This reflects overtime related primarily to the Street Maintenance Program, but also to the MAX BRT project and Engineering Capital Projects. We are not anticipating a reduced work load going forward in 2015-2016.

We are in need of an additional position to accomplish more in less time and reduce overtime hours. It is anticipated that the cost of this additional position would be at least partially offset by a reduction in overtime hours. The requested position is an entry-level position needed to assist with a variety of signing/marketing tasks. They would also be available for snow removal as needed by the Streets Department.

In 2013 we lost a long-time employee in the Signing/Marking Division; another very experienced and proficient employee left in May of this year. Not only are we short on staff, we're also short on experience. In the past we have used hourly employees as laborers for much of our pavement marking work and we will continue to do so in 2015-2016. This position will also be used as a lead worker for these hourly employees. We are also requesting this classified position to help make up for the loss of some of this technical expertise. We believe that we are more likely to acquire a skilled, motivated person that we can train to do marking layouts, computer aided sign design and other complex tasks that way. It also helps ensure that the training we provide gets used here rather than somewhere else.

#### **Offer Highlights**

- An additional FTE to help address workload issues in Traffic Operations. The latest internal City employee engagement survey (Q14) illustrates the challenges faced by Traffic Operations due to understaffing. The number agreeing to the statement "I am able to maintain a healthy balance between my work and personal life" was 39% in the March 2014 survey compared to 66% for City employees overall.

#### **Scalability and explanation**

Not scalable. This is a request for a full time position.

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

- [Latest Q14 Results: http://citynet.fcgov.com/pdf-gateway.php/qfourteen/files/Q140314DeptPDT](http://citynet.fcgov.com/pdf-gateway.php/qfourteen/files/Q140314DeptPDT)

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

## **Transportation**

### ***Offer 27.8: ENHANCEMENT: Traffic Equipment Operator I - 1.0 FTE***

- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The City's traffic signs and pavement markings represent a major investment in infrastructure. Infrastructure maintenance continues to be a high priority for the community. This position is needed to provide ongoing maintenance of that system as cost effectively as possible.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Signing and pavement markings are critical for the safety of our transportation system. These traffic control devices provide guidance, warning and regulation consistently to help roadway users know what to expect and how to respond.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: As noted above, the recent employee engagement survey shows that employee morale is low in Traffic Operations due to workload and expectations. This position would help improve employee engagement.

#### **Performance Metrics**

- SAFE 6. Number of Total Traffic Crashes (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- HPG 30. Overall PDT Q14 survey rating responding to 'somewhat agree' or 'strongly agree' (PDT Administration)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6338&object=measure&objectID=91476>

#### **Personnel Changes**

- This would add one classified FTE Traffic Equipment Operator I position to Traffic Operations.

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

- Not applicable

## **Transportation**

### ***Offer 27.8: ENHANCEMENT: Traffic Equipment Operator I - 1.0 FTE***

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

- This number reflects a March 1, 2015, hire date thereby reducing the total yearly salary costs for 2015.

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

CPIO edits

#### **Other Information**

Offer Owner: SAragon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 27.8

Lead Department: Traffic

## Transportation

### 27.8: ENHANCEMENT: Traffic Equipment Operator I - 1.0 FTE

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.00	1.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		42,502	43,353	2.0%
512000 - Benefits		17,514	18,094	3.3%
519000 - Other Personnel Costs		(10,000)	-	- %
<b>510000 - Personnel Services</b>		<b>50,016</b>	<b>61,447</b>	<b>22.9%</b>
542000 - Communication Services		480	480	- %
<b>540000 - Other Purchased Services</b>		<b>480</b>	<b>480</b>	<b>- %</b>
556000 - Health & Safety Supplies		200	200	- %
559000 - Other Supplies		320	320	- %
<b>550000 - Supplies</b>		<b>520</b>	<b>520</b>	<b>- %</b>
<b>Total Expenses</b>		<b>51,016</b>	<b>62,447</b>	<b>22.4%</b>
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	51,016	62,447	22.4%
<b>Funding Source Total</b>		<b>51,016</b>	<b>62,447</b>	<b>22.4%</b>

## **Transportation**

### ***Offer 27.9: ENHANCEMENT: Traffic Engineering Technician II - 1.0 FTE***

2015: \$67,485 and 1.00 FTE

2016: \$82,849 and 1.00 FTE

#### **Offer Summary**

This offer requests an additional 1.0 FTE Traffic Engineering Technician II position to work in the Traffic Signal Division in the Traffic Operations Department. We are also requesting a second position in our signal shop, a Traffic Signal Technician I, which is shown in a separate offer (27.7).

In 2010, Traffic Operations lost a Traffic Signal Crew Chief position due to a reduction in force. The position has never been reinstated. Since that time, workload has increased. Total overtime hours in our traffic signal shop averaged 840 hours per year in 2009-2010. In 2012-2013 that increased to 1,270 hours per year. This reflects overtime related to the MAX BRT project, Engineering Capital Projects, and Street Maintenance projects. We are not anticipating a reduced work load going forward in 2015-2016.

Our traffic signal system is growing and becoming more complex. For example, we will be implementing more sophisticated control algorithms in 2015-2016 that rely heavily on vehicle detection technologies. We are also deploying a new technology citywide that will help us measure congestion and travel times 24/7/365. Lastly, we are moving to a more sophisticated maintenance management system to help us identify the best use of our limited equipment replacement budget. This system requires technical expertise to implement effectively.

The work load related to other City projects along with the signal enhancements we are planning requires additional manpower. This offer is for an engineering technician who will primarily work in the office on the maintenance management system, vehicle detection configuration, asset management software and GIS data inventory. There is a backlog of work in these areas that is important to get done if we are to achieve our goals moving forward.

#### **Offer Highlights**

- An additional FTE to help address workload issues in Traffic Operations. The latest internal City employee engagement survey (Q14) illustrates the challenges faced by Traffic Operations due to understaffing. The number agreeing to the statement "I am able to maintain a healthy balance between my work and personal life" was 39% in the March 2014 survey compared to 66% for City employees overall.

#### **Scalability and explanation**

Not scalable. This is a request for a full time position.

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

- [Latest Q14 Results: http://citynet.fcgov.com/pdf-gateway.php/qfourteen/files/Q140314DeptPDT](http://citynet.fcgov.com/pdf-gateway.php/qfourteen/files/Q140314DeptPDT)

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

## **Transportation**

### ***Offer 27.9: ENHANCEMENT: Traffic Engineering Technician II - 1.0 FTE***

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Traffic Operations is working to implement intelligent signal technology to reduce congestion and get the most out of our existing transportation system. This position will be working directly to implement this intelligent technology.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The City's traffic signal system represents a major investment in infrastructure. Infrastructure maintenance continues to be a high priority for the community. This position is needed to provide ongoing maintenance of that system.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: As noted above, the recent employee engagement survey shows that employee morale is low in Traffic Operations due to workload and expectations. This position would help improve employee engagement.

#### **Performance Metrics**

- SAFE 6. Number of Total Traffic Crashes (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104448>
- TRAN 38. Traffic Signal Response Overtime (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

## **Transportation**

### ***Offer 27.9: ENHANCEMENT: Traffic Engineering Technician II - 1.0 FTE***

- HPG 30. Overall PDT Q14 survey rating responding to 'somewhat agree' or 'strongly agree' (PDT Administration)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6338&object=measure&objectID=91476)

[linkID=BFO&view=drill&scorecardID=6338&object=measure&objectID=91476](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6338&object=measure&objectID=91476)

#### **Personnel Changes**

- This would add one classified FTE Traffic Engineering Technician II position to Traffic Operations.

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

- Not applicable

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

- This number reflects a March 1, 2015, hire date thereby reducing the total yearly salary costs for 2015.

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

CPIO edits

#### **Other Information**

Offer Owner: SAragon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 27.9

Lead Department: Traffic

## Transportation

### 27.9: ENHANCEMENT: Traffic Engineering Technician II - 1.0 FTE

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.00	1.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		60,138	61,341	2.0%
512000 - Benefits		20,847	21,508	3.2%
519000 - Other Personnel Costs		(13,500)	-	- %
<b>510000 - Personnel Services</b>		<b>67,485</b>	<b>82,849</b>	<b>22.8%</b>
<b>Total Expenses</b>		<b>67,485</b>	<b>82,849</b>	<b>22.8%</b>
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	67,485	82,849	22.8%
<b>Funding Source Total</b>		<b>67,485</b>	<b>82,849</b>	<b>22.8%</b>

## **Transportation**

### ***Offer 27.10: KFCG ENHANCEMENT: Assistant Traffic Engineer - 1.0 FTE***

2015: \$75,106 and 1.00 FTE

2016: \$101,836 and 1.00 FTE

#### **Offer Summary**

This offer provides an additional 1.0 FTE Traffic Engineer in the Traffic Operations Department to provide support to FC Moves projects, Engineering Capital Projects, MAX BRT operations, the Street Maintenance Program, and internal Traffic Operations projects.

The Traffic Operations Department provides technical support to various internal City Departments on their projects and programs. Based on our experience in 2013-2014 and the number of studies planned for 2015-2016, additional staff will be necessary to continue to handle that support role. Consultants are often hired to conduct planning studies or design projects. However, when consultants are used there is still a need for staff to review technical documents, attend technical committee meetings and perform additional traffic analysis. Much of that work falls to Traffic Operations. As it stands now, the City Traffic Engineer is doing most of this type of work. This is not the most efficient approach, nor does it allow time to focus on other department priorities. The intent would be to have an assistant traffic engineer who could more cost effectively provide support to these other departments and free up the City Traffic Engineer's time.

The latest internal employee engagement survey (Q14) illustrates the challenges faced by Traffic Operations due to understaffing. The number agreeing to the statement "I am able to maintain a healthy balance between my work and personal life" was 39% in the March 2014 survey compared to 66% for City employees overall.

#### **Offer Highlights**

- This position is tied directly to the offers in packages 1 (Engineering), 2 (FC Moves), 16 (FC Moves), 17 (FC Moves), 18 (FC Moves), and 25 (Streets). Traffic Operations is a participant in all the ongoing offers from these Departments and will participate in any enhancement offers that are funded. We will need additional staff in order to provide continued support for these programs /projects.

#### **Scalability and explanation**

Not scalable. This is a request for an FTE.

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

- [Latest Q14 Results: http://citynet.fcgov.com/pdf-gateway.php/qfourteen/files/Q140314DeptPDT\\_\(see Traffic Operations Section\)](http://citynet.fcgov.com/pdf-gateway.php/qfourteen/files/Q140314DeptPDT_(see_Traffic_Operations_Section))

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Providing support for FC Moves, Engineering, MAX and Streets is necessary for the effective operation of our multi-modal transportation system.

## **Transportation**

### ***Offer 27.10: KFCG ENHANCEMENT: Assistant Traffic Engineer - 1.0 FTE***

- TRAN 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.: Traffic engineering support for MAX Operations will continue to be necessary to improve headways and encourage ridership. The traffic signals at each arterial street crossing will require continued maintenance and upgrades to support ongoing MAX operations.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Implementation of long range transportation plans, bike plans etc. will be done, in large part by Traffic Operations. This position is needed to provide the level of support necessary for successful implementation.
- HPG 7.1. Improve organizational capability and effectiveness – professional development, leadership, change management, strategic thinking, fiscal literacy and staff engagement.: As noted above, the recent employee engagement survey shows that employee morale is low in Traffic Operations due to workload and expectations. This position would help improve employee engagement.

#### **Performance Metrics**

- SAFE 6. Number of Total Traffic Crashes (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104448>
- TRAN 37. Average Speed on Neighborhood Streets (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104451>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

## **Transportation**

### ***Offer 27.10: KFCG ENHANCEMENT: Assistant Traffic Engineer - 1.0 FTE***

- HPG 30. Overall PDT Q14 survey rating responding to 'somewhat agree' or 'strongly agree' (PDT Administration)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6338&object=measure&objectID=91476>
- HPG 43. HR Q14 Question - within the last six months, the City has provided me opportunities to learn and grow? (Human Resources)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6284&object=measure&objectID=91363>

#### **Personnel Changes**

- This would add one classified FTE Civil Engineer III position to Traffic Operations.

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

- Not applicable

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

- This number reflects a April 1, 2015, hire date thereby reducing the total yearly salary costs for 2015.

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

CPIO edits

#### **Other Information**

Offer Owner: SAragon

Offer Type: Enhancement to Programs and Services

Original Offer Number: 27.10

Lead Department: Traffic

## Transportation

### 27.10: KFCG ENHANCEMENT: Assistant Traffic Engineer - 1.0 FTE

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		1.00	1.00	- %
<b>Expenses</b>				
511000 - Salaries & Wages		81,498	83,128	2.0%
512000 - Benefits		16,714	17,261	3.3%
519000 - Other Personnel Costs		(24,553)	-	- %
<b>510000 - Personnel Services</b>		<b>73,659</b>	<b>100,389</b>	<b>36.3%</b>
542000 - Communication Services		1,167	1,167	- %
549000 - Other Purchased Services		280	280	- %
<b>540000 - Other Purchased Services</b>		<b>1,447</b>	<b>1,447</b>	<b>- %</b>
<b>Total Expenses</b>		<b>75,106</b>	<b>101,836</b>	<b>35.6%</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	75,106	101,836	35.6%
<b>Funding Source Total</b>		<b>75,106</b>	<b>101,836</b>	<b>35.6%</b>

## **Transportation**

### ***Offer 27.11: KFCG: Traffic Operations Equipment***

2015: \$116,500 and 0.00 FTE

2016: \$116,500 and 0.00 FTE

#### **Offer Summary**

In 2011 funds were allocated to Traffic Operations for equipment replacement/upgrade through both the Transportation Fund and KFCG funds. This offer continues the KFCG funding. In the past two budget cycles the KFCG funding was used to replace failing traffic signal infrastructure including conduit, wiring, signal poles, etc., and to upgrade signals to improve performance. It is anticipated that the money would be used for the same types of upgrades in 2015-2016.

The City's total investment in traffic signal infrastructure is estimated to be approximately \$40 million. Much of this infrastructure was installed as long ago as the 1970s and 1980s, and is in need of replacement or upgrade. By maintaining this funding for equipment replacement Traffic Operations will be able to continue with a proactive approach to maintenance that we have implemented using this KFCG funding.

This offer was originally included in our ongoing Traffic Operations offer. At the request of the Budget Office, Capital Equipment has been moved to this separate KFCG offer. This offer is not requesting additional funding compared to prior years.

#### **Offer Highlights**

- Traffic Signals - Currently, Traffic Operations maintains 184 traffic signals, 42 pedestrian signals, 47 school zones, five fire station signals and 23 radar speed display signs. Much of this infrastructure is aging and in need of repair/maintenance.
- Traffic Signals - Maintains 38 closed-circuit television cameras, 327 video detection cameras and an expanding network of Bluetooth readers for performance monitoring. 35 miles of fiber-optics tie this system together and allow remote traffic management from the City's Traffic Operations Center.
- Examples of Projects completed in the past two years with this funding include: Traffic signal upgrades at Remington & Prospect, Meldrum & Mulberry and Remington & Mulberry. Installation of ADA Compliant Accessible Pedestrian Detectors at Timberline/Horsetooth and an Advanced Vehicle Detection Radar System at College/Trilby. Video detection installations/upgrades at seven intersections

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

- [Traffic Operations Home Page: http://www.fcgov.com/traffic/](http://www.fcgov.com/traffic/)
- [Traffic Safety Summary Report: http://www.fcgov.com/traffic/safetysummary.php](http://www.fcgov.com/traffic/safetysummary.php)
- [Traffic Operations Center: http://www.fcgov.com/traffic/eng-atms.php](http://www.fcgov.com/traffic/eng-atms.php)

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

## **Transportation**

### ***Offer 27.11: KFCG: Traffic Operations Equipment***

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: In keeping with the City's Transportation Master Plan, the mission of Traffic Operations is to provide a safe, reliable, convenient and effective transportation system for all modes of travel within the City. We strive to achieve this goal by using modern technologies that are applied by dedicated staff committed to implementing innovative solutions to complex transportation problems.
- TRAN 6.1. Improve safety of all modes of travel.: Traffic safety is at the core of the Traffic Operations Department Mission. Traffic Operations conducts state of the art crash analysis to identify high crash locations, types of crashes and causes of crashes. This data driven approach is used to implement low cost safety improvements, inform the design of capital projects and to provide educational information to residents.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: Poorly timed traffic signals contribute to excess vehicle emissions and greenhouse gases. Traffic Operations uses signal timing strategies aimed at minimizing stops, fuel consumption and emissions. In 2015 - 2016 we will implement new signal algorithms that will allow signals to adjust automatically to unexpected traffic conditions to further reduce vehicle emissions.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Traffic signals, traffic signs and pavement markings are critical components of the City's transportation infrastructure. Traffic Operations works closely with the Streets Department on the Street Maintenance Program, installing durable pavement markings as well as non-intrusive (video) vehicle detection systems at intersections in place of in-pavement sensors that would reduce pavement life.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Traffic Operations works closely with FC Moves to implement the Transportation Master Plan, provide safe facilities for pedestrians and bicyclists, and to encourage safe access to schools throughout the City.

### **Improvements & Efficiencies**

- na

### **Performance Metrics**

- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104448>
- TRAN 38. Traffic Signal Response Overtime (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454>
- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>

## **Transportation**

### ***Offer 27.11: KFCG: Traffic Operations Equipment***

- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

### **Personnel Changes**

- None

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

- There are no differences compared to the previous budget cycle.

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

- None

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

This offer was originally included in our ongoing Traffic Operations offer. At the request of the Budget Office, Capital Equipment has been moved to this separate enhancement offer. This offer is not requesting additional funding compared to prior years.

### **Other Information**

Offer Owner: SAragon

Offer Type: Ongoing Programs and Services

Original Offer Number: 27.11

Lead Department: Traffic

## Transportation

### 27.11: KFCG: Traffic Operations Equipment

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
565000 - Vehicles & Equipment		116,500	116,500	- %
	560000 - Capital Outlay	116,500	116,500	- %
	<b>Total Expenses</b>	<b>116,500</b>	<b>116,500</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	116,500	116,500	- %
	<b>Funding Source Total</b>	<b>116,500</b>	<b>116,500</b>	<b>- %</b>

## **Transportation**

### ***Offer 27.12: Traffic Operations Equipment***

2015: \$115,000 and 0.00 FTE

2016: \$125,400 and 0.00 FTE

#### **Offer Summary**

In 2011, funds were allocated to Traffic Operations for equipment replacement/upgrade through both the Transportation Fund and KFCG funds. This offer proposes to continue the funding coming from the Transportation Fund. In previous budget cycles this funding was used to replace aging traffic signal infrastructure; upgrade the video wall, communication servers and desktop workstations in the Traffic Operations Center; replace vehicles that were past their service life; and purchase/upgrade other needed equipment to provide our basic core services.

Without this funding, most of these maintenance activities will go back to a less cost-effective reactionary mode where items are only replaced when they fail. This tends to be less cost effective in the long run. It is also less strategic as decisions about equipment replacement are driven by immediate needs versus long-term goals.

This offer was originally included in our ongoing Traffic Operations offer. At the request of the Budget Office, Capital Equipment has been moved to this separate offer. This offer is not requesting additional funding compared to prior years.

#### **Offer Highlights**

- Traffic Signals - Currently, Traffic Operations maintains 184 traffic signals, 42 pedestrian signals, 47 school zones, five fire station signals and 23 radar speed display signs.
- Traffic Signals - Maintains 38 closed-circuit television cameras, 327 video detection cameras and an expanding network of Bluetooth readers for performance monitoring. 35 miles of fiber-optics tie this system together and allow remote traffic management from the City's Traffic Operations Center.
- Signs and Pavement Markings - Stripe approximately 200 centerline miles of streets annually. Maintain or replace approximately 2,500 traffic signs annually. Install long lasting, durable pavement markings on approximately 35 - 40 centerline miles of newly paved streets each year in conjunction with the Street Maintenance Program.
- Traffic Engineering-Provide ongoing optimization of signal timings on major arterial street corridors to account for increasing traffic volumes and changing travel patterns. Utilizes state of the art signal control technologies including traffic adaptive and traffic responsive control.
- Neighborhood Traffic Mitigation Program - Increase the livability of neighborhoods by reducing the impact of traffic on residential streets. The Traffic Calming Surcharge funds these activities.

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

- Traffic Operations Home Page: <http://www.fcgov.com/traffic/>
- Traffic Safety Summary Report: <http://www.fcgov.com/traffic/safetysummary.php>
- Traffic Operations Center: <http://www.fcgov.com/traffic/eng-atms.php>

## **Transportation**

### ***Offer 27.12: Traffic Operations Equipment***

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

- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: In keeping with the City's Transportation Master Plan, the mission of Traffic Operations is to provide a safe, reliable, convenient and effective transportation system for all modes of travel within the City. We strive to achieve this goal by using modern technologies that are applied by dedicated staff committed to implementing innovative solutions to complex transportation problems.
- TRAN 6.1. Improve safety of all modes of travel.: Traffic safety is at the core of the Traffic Operations Department Mission. Traffic Operations conducts state of the art crash analysis to identify high crash locations, types of crashes and causes of crashes. This data driven approach is used to implement low cost safety improvements, inform the design of capital projects and to provide educational information to residents.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: Poorly timed traffic signals contribute to excess vehicle emissions and greenhouse gases. Traffic Operations uses signal timing strategies aimed at minimizing stops, fuel consumption and emissions. In 2015 - 2016 we will implement new signal algorithms that will allow signals to adjust automatically to unexpected traffic conditions to further reduce vehicle emissions.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: Traffic signals, traffic signs and pavement markings are critical components of the City's transportation infrastructure. Traffic Operations works closely with the Streets Department on the Street Maintenance Program, installing durable pavement markings as well as non-intrusive (video) vehicle detection systems at intersections in place of in-pavement sensors that would reduce pavement life.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Traffic Operations works closely with FC Moves to implement the Transportation Master Plan, provide safe facilities for pedestrians and bicyclists, and to encourage safe access to schools throughout the City.

#### **Improvements & Efficiencies**

- na

#### **Performance Metrics**

- SAFE 6. Number of Total Traffic Crashes (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104448>
- TRAN 37. Average Speed on Neighborhood Streets (Traffic)

## **Transportation**

### ***Offer 27.12: Traffic Operations Equipment***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104451)

[linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104451](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104451)

- TRAN 38. Traffic Signal Response Overtime (Traffic)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454)

[linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454)

- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977)

- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978)

- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979)

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980)

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins (Citizen Survey)

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

[linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982)

#### **Personnel Changes**

- None

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

- There are no differences compared to the previous budget cycle.

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

- None

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

This offer was originally included in our ongoing Traffic Operations offer. At the request of the Budget Office, Capital Equipment has been moved to this separate enhancement offer. This offer is not requesting additional funding compared to prior years.

#### **Other Information**

Offer Owner: SAragon

Offer Type: Ongoing Programs and Services

Original Offer Number: 27.12

Lead Department: Traffic

## Transportation

### 27.12: Traffic Operations Equipment

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
533000 - Repair & Maintenance Services		10,000	10,000	- %
530000 - Purchased Property Services		10,000	10,000	- %
565000 - Vehicles & Equipment		105,000	115,400	9.9%
560000 - Capital Outlay		105,000	115,400	9.9%
<b>Total Expenses</b>		<b>115,000</b>	<b>125,400</b>	<b>9.0%</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	115,000	125,400	9.0%
	<b>Funding Source Total</b>	<b>115,000</b>	<b>125,400</b>	<b>9.0%</b>

## **Transportation**

### ***Offer 106.1: KFCG ENHANCEMENT: FC Trip 21st Century Communications Tool***

2015: \$50,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

This offer will identify, develop and implement 21st century technical communications tools that provide the community better, more accurate information regarding Planning, Development & Transportation (PDT) projects and programs, as well as traveler information about congestion, construction zones, preferred route options, and multi-modal connections. This will be a collaborative effort among PDT Administration, Traffic Operations, FC Moves, Streets, Information Technology (IT) and Communications & Public Involvement Office (CPIO) staff.

FC Trip ([fcgov.com/fctrip](http://fcgov.com/fctrip)) is the City's web-based information site providing basic traveler information regarding current and planned roadway construction and maintenance projects. First developed in 2002 by Traffic Operations, it was originally envisioned as a real-time tool to report on arterial road congestion and provide camera views of key roads/intersections. Over time, the site was expanded to include information about road construction and maintenance projects. While the site provides access to a great deal of information, it is not user-friendly, especially for today's mobile device demands. It also is not regularly updated, so information can be dated and/or inaccurate. While full of potential, the site currently does not meet the needs or provide the services desired by the community for easy, accurate traveler information.

This offer funds technical consulting services to inventory existing online traveler information tools (e.g., Google Maps, Waze), and identify steps necessary to integrate Fort Collins data to create an easy-to-use, effective tool. City staff will subsequently build, implement and maintain this web-based service. CPIO staff will provide site marketing and promotion.

New performance objectives will be created for FC Trip, including the number of visits to the website, metrics provided by function (via Google analytics), and User feedback received through Access Fort Collins and user satisfaction surveys.

#### **Offer Highlights**

- Real time congestion information on major roadways, using Bluetooth speed data. Users can view real-time speed/congestion information for Harmony Road, College Avenue, and other key arterials (as Bluetooth sensors are added to the network).
- Geo-located information on City road construction and maintenance projects. Users can use their mobile smart device's location for information on road construction and detours, identify park n ride locations, and link to nearby transit stop and route information.
- Mobile device friendly and user intuitive design. No guess work or multiple clicks. The site will have an "app"-like feel and appearance.
- Site will be built and maintained by City staff, and linked to the Capital Improvement Project database ensuring accuracy of information.

## **Transportation**

### ***Offer 106.1: KFCG ENHANCEMENT: FC Trip 21st Century Communications Tool***

#### **Scalability and explanation**

Scaling the project back means less ability to research steps necessary to link existing tools and data sources with City information. City Staff does not have the expertise or bandwidth to develop the steps necessary and skeletal outline of FC Trips 2.0. Staff will take this information and build the tool from the recommended framework. The project will be delayed or cancelled without adequate resources.

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

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

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

- HPG 7.5. Optimize the use of technology to drive efficiency and productivity, and to improve services.: FC Trip 2.0 will provide travelers with accurate, real-time information about areas of congestion, road construction projects, and linkages to other modes and facilities such as bike share, transit stops, and park and ride locations. The information will be easily acquired either via computer or mobile smartphone device.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Providing the traveler with accurate, real-time information will enable them to make better route choices, avoid delay and maximize easy access to destinations. FC Trips 2.0 will also show travelers where they can link up with other travel mode opportunities (e.g. bike share, transit/MAX) to help alleviate congestion, enhance parking availability, and reduce delay and auto emissions.
- HPG 7.4. Strengthen methods of public engagement and reach all segments of the community.: Today's traveler wants real-time information that is easily accessible via a variety of "smart" devices. FC Trips 2.0 will provide an easy to use platform that has an "app"-like appearance and performance. It will also provide links to key related information such as FC Bikes, Transfort, and CDOT.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- None

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

- Not applicable

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

- None

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

## **Transportation**

### ***Offer 106.1: KFCG ENHANCEMENT: FC Trip 21st Century Communications Tool***

- Not applicable

#### **Other Information**

Offer Owner: SOBrien

Offer Type: Enhancement to Programs and Services

Original Offer Number: 106.1

Lead Department: PDT Administration

## Transportation

### 106.1: KFCG ENHANCEMENT: FC Trip 21st Century Communications Tool

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		50,000	-	- %
520000 - Purchased Prof & Tech Services		50,000	-	- %
Total Expenses		50,000	-	- %
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	50,000	-	- %
	Funding Source Total	50,000	-	- %

## **Transportation**

### ***Offer 106.2: ENHANCEMENT: USA Pro Cycling Challenge***

2015: \$50,000 and 0.00 FTE

2016: \$0 and 0.00 FTE

#### **Offer Summary**

The USA Pro Cycling Challenge is a major, internationally-recognized bicycling event that takes place annually. Prior to the previous budget cycle, FC Bikes worked with a team of public and private entities to submit a bid to host a stage of the 2013 race. The Local Organizing Committee's (LOC) regional bid for a Loveland to Fort Collins route was successful, and was identified for Stage 6 of the race. Both the City of Loveland and the City of Fort Collins committed \$50,000 in cash to help fund the event, along with in-kind contributions, with additional local matches obtained through the LOC. The result was a major community event, with thousands of spectators from across the region and the world, as well as national televised coverage.

This offer provides funding to support a \$50,000 cash contribution in the event the City pursues a stage of the 2015 race. In addition to this appropriation, City departments may provide up to an additional \$50,000 of in-kind contributions to support the event. Another successful bid would provide support for the local competitive cycling community and offer an international marketing opportunity.

#### **Offer Highlights**

- The City and other regional communities hosted Stage 6 of the 2013 race, which was highly successful. The City committed a \$50,000 contribution to secure the bid, as well as in-kind contributions to support the event.
- This offer would fund a similar \$50,000 cash contribution in the event the City elects to pursue a stage in the 2015 race. If selected for a stage, the City may contribute up to an additional \$50,000 of in-kind services to support the event.

#### **Scalability and explanation**

At this time an organized effort to seek a stage in 2015 has not been initiated. This offer may be scalable depending on the outcome of any organizing activities.

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

- <http://www.usaproccyclingchallenge.com/>

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

- ECON 3.2. Improve policies and programs to retain, expand, incubate and attract primary employers where consistent with City goals.: If selected to host a stage, Fort Collins would again receive national and international market exposure.
- CNL 1.5. Preserve and enhance the City's sense of place.: The Pro Cycle Challenge is a significant community event that contributes to Fort Collins' sense of place.

#### **Performance Metrics**

- Not applicable

## **Transportation**

### ***Offer 106.2: ENHANCEMENT: USA Pro Cycling Challenge***

#### **Personnel Changes**

- None

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

- No differences from prior 2013 offer.

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

- Not applicable

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

Offer created at request of Budget Lead Team.

#### **Other Information**

Offer Owner: SOBrien

Offer Type: Enhancement to Programs and Services

Original Offer Number: 106.2

Lead Department: FC Moves

## Transportation

### 106.2: ENHANCEMENT: USA Pro Cycling Challenge

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		50,000	-	- %
520000 - Purchased Prof & Tech Services		50,000	-	- %
Total Expenses		50,000	-	- %
<b>Funding Sources</b>				
100-General	Ongoing	50,000	-	- %
	Funding Source Total	50,000	-	- %

## **Transportation**

### ***Offer 129.1: Harmony Road Maintenance***

2015: \$242,973 and 0.00 FTE

2016: \$245,033 and 0.00 FTE

#### **Offer Summary**

This offer supports ongoing maintenance and operation of a key city arterial to ensure quality infrastructure and smooth traffic flow. Harmony Road is a major arterial road that links I-25 to U.S. Highway 287. In 2006, the City received funding from the Colorado Department of Transportation (CDOT) to own and maintain Harmony Road. The funding is currently part of the 292 fund and is identified as the Harmony Road Maintenance Fund. This is a joint offer between Streets and Traffic to provide the routine maintenance such as sweeping, snowplowing, pothole repair, traffic signs and signal repairs, pavement markings, and median mowing of the roadway. The expenditures for these activities are drawn directly from the Harmony Road Reserve.

This offer also includes the landscaping, maintenance and utility costs for the Harmony Transfer Center, also known as the Harmony Park and Ride, and the Harmony/I-25 interchange. This facility serves a variety of multi-modes and socio-economic groups: carpoolers, shuttle riders to and from Denver International Airport, and bicyclists. Located on East Harmony Road near I-25, the Harmony Transfer Center serves as a primary hub for carpoolers and shuttle services to and from Denver International Airport. Travelers may leave their vehicles in the parking lot for free 24 hours per day, seven days per week. The Streets Department provides sweeping, mowing, patching, striping, signage, trash removal, snow removal and other maintenance activities at the Transfer Center. The Streets Department also maintains an information kiosk and leases covered bike lockers at the facility. Beyond the Harmony Transfer Center, this offer also includes regular landscaping, mowing, trash removal and other maintenance activities throughout the entire Harmony/I-25 interchange, and adjoining medians and right-of-way areas.

#### **Offer Highlights**

- This offer funds the ongoing maintenance and operation of Harmony Road from College Avenue to I-25 to assure quality infrastructure and smooth traffic flow. Harmony Road is a major entrance point into Fort Collins and a primary route for commuters and travelers going to and from the Denver metropolitan area and other communities along the Front Range.
- The Harmony/I-25 interchange is an important gateway to the city. Annual and attentive maintenance of this area enhances overall perception of a clean, attractive city.
- The Harmony Transfer Center serves as a primary hub for carpoolers and shuttle services to and from Denver International Airport. Citizens may leave their vehicles in the parking lot for free 24 hours a day, seven days a week.
- The Harmony Transfer parking lot is 90 to 100 percent full on almost any given day and is the only City-maintained parking lot facility that supports a variety of multi-modal alternatives including airport shuttles, carpoolers and bicyclists. This transportation hub offers a regional network that enhances citizens' mobility.

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

## **Transportation**

### ***Offer 129.1: Harmony Road Maintenance***

- Not applicable

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

- TRAN 6.1. Improve safety of all modes of travel.: Harmony Road is a major arterial road that links I-25 to U.S. Highway 287. This is also the southerly entrance point to Fort Collins and a primary route for commuters and travelers going to and from the Denver metropolitan area and other communities along the Front Range. This offer supports the ongoing maintenance and operation to assure quality infrastructure and smooth traffic flow.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: The Harmony Transfer Center serves as a primary hub for carpoolers and shuttle services to and from Denver International Airport. Citizens may leave their vehicles in the parking lot for free 24 hours a day, seven days a week.

#### **Improvements & Efficiencies**

- In 2014, the intersection of Harmony and McMurtry will be upgraded. New traffic signal poles with longer mast arms will be installed East and Westbound, improving signal visibility.
- Improvements made to the Harmony Park and Ride in 2013 & 2014 include the replacement of all plexi-glass in shelters and kiosks to improve visibility and safety. Also, shelters, light poles, kiosk, and other equipment were painted.
- Performed preventive maintenance treatments to the asphalt parking areas and concrete sidewalks at the Harmony Park and Ride. These treatments consisted of various concrete repairs, asphalt patching, crack sealing, and a slurry seal treatment. A split rail fence was installed along the entry drive to control excess parking on grass areas.
- Collaborated with Colorado Department of Transportation to install a video security camera system at the Harmony Park and Ride, which is now monitored by Police Services.

#### **Performance Metrics**

- TRAN 5. Pavement condition: average Pavement Condition Index (PCI)- ARTERIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91509>
- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91512>
- TRAN 9. Street sweeping: number of lane miles swept (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91513>
- TRAN 18. Pothole response time (Streets)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=92937>
- TRAN 36. Average Travel Speeds/Times on Arterials (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104448>

## **Transportation**

### ***Offer 129.1: Harmony Road Maintenance***

- TRAN 38. Traffic Signal Response Overtime (Traffic)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454>

#### **Personnel Changes**

- None

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

- This offer has been reduced by \$55,000 from 2013 budget. Monies were budgeted in 2013 for traffic signal poles for Harmony and McMurry. Poles were purchased in 2013 and will be installed in 2014. No other major purchases are scheduled for 2015 or 2016.
- This offer includes a 2% increase for sweeping, snow removal and shoulder maintenance activities as well as a 2% increase for the Harmony Park & Ride maintenance.

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

- None

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

CPIO edits

#### **Other Information**

Offer Owner: SAragon

Offer Type: Ongoing Programs and Services

Original Offer Number: 129.1

Lead Department: Streets

## Transportation

### 129.1: Harmony Road Maintenance

#### Ongoing Programs and Services

	2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change	
<hr/>				
Full Time Equivalent (FTE) Staffing	-	-	- %	
<hr/>				
Expenses				
511000 - Salaries & Wages	16,264	16,264	- %	
510000 - Personnel Services	16,264	16,264	- %	
521000 - Professional & Technical	100,243	101,957	1.7%	
529000 - Other Prof & Tech Services	4,000	4,000	- %	
520000 - Purchased Prof & Tech Services	104,243	105,957	1.6%	
531000 - Utility Services	14,280	14,565	2.0%	
533000 - Repair & Maintenance Services	27,060	27,121	0.2%	
534000 - Rental Services	14,747	14,747	- %	
530000 - Purchased Property Services	56,087	56,433	0.6%	
551000 - Vehicle & Equipment Supplies	9,955	9,955	- %	
552000 - Land & Building Maint Supplies	15,000	15,000	- %	
553000 - Infrastructure Maint Supplies	7,911	7,911	- %	
558000 - Chemical Supplies	28,560	28,560	- %	
559000 - Other Supplies	4,953	4,953	- %	
550000 - Supplies	66,379	66,379	- %	
Total Expenses	242,973	245,033	0.8%	
<hr/>				
Funding Sources				
292-Harmony Rd Revenue	One-Time Restricted	61,820	72,200	16.8%
292-Reserves Harmony Rd	Reserve	181,153	172,833	-4.6%
Funding Source Total		242,973	245,033	0.8%

## **Transportation**

### ***Offer 129.2: ENHANCEMENT: Harmony Park and Ride Regional Match***

2015: \$75,000 and 0.00 FTE

2016: \$75,000 and 0.00 FTE

#### **Offer Summary**

This offer includes increased maintenance of an expanded parking area, as well as local match for amenities, including a restroom that the Colorado Department of Transportation (CDOT) is installing either in 2014 or 2015. This is an opportunity to partner with CDOT to improve the facility. The Park and Ride is owned by CDOT, but maintained by the City of Fort Collins via an intergovernmental agreement.

This facility serves a variety of travel modes and socio-economic groups: carpoolers, shuttle riders to and from Denver International Airport, and bicyclists. Located on East Harmony Road near I-25, the Harmony Transfer Center serves as a primary hub for carpoolers and shuttle services to and from the Denver metropolitan area and Denver International Airport. The Streets Department provides sweeping, mowing, patching, re-striping, signage, trash removal, snow removal and other maintenance activities at the Transfer Center. The Streets Department also maintains an information kiosk and leases covered bike lockers at the facility.

#### **Offer Highlights**

- The Harmony Transfer Center information kiosk is utilized to promote departmental and City-wide programs and services. The Streets Department also partners with the Downtown Business Association, and other City departments to advertise and promote events throughout the year at no cost. Transfort, Van Go, Green Ride and Super Shuttle also utilize the kiosk to post schedules.
- The Harmony/I-25 interchange is an important gateway to the city. Annual and attentive maintenance of this area enhances overall, perception of a clean attractive city.
- The Harmony Transfer parking lot is 90 to 100 percent full on almost any given day and is the only City-maintained parking lot facility that supports a variety of multi-modal alternatives including airport shuttles, carpoolers and bicyclists. This transportation hub offers a regional network that enhances citizens' mobility.
- The Harmony Transfer Center supports a variety of groups who use this facility throughout the year as a transportation hub. The facility also provides environmental benefits through the reduction of carbon footprint and reducing single occupant vehicle trips.

#### **Scalability and explanation**

Yes this offer is scalable. This is just an estimate to ensure we have the capability to partner with CDOT as they improve the site.

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

- Not applicable

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

## **Transportation**

### ***Offer 129.2: ENHANCEMENT: Harmony Park and Ride Regional Match***

- TRAN 6.2. Improve transit availability and grow ridership through extended hours, improved headways, and Sunday service in appropriate activity centers.: The Harmony Transfer parking lot is 90 to 100 percent full on almost any given day and is the only City-maintained parking lot facility that supports a variety of multi-modal alternatives including airport shuttles, carpoolers and bicyclists. This transportation hub offers a regional network that enhances citizens' mobility.

#### **Performance Metrics**

- Not applicable

#### **Personnel Changes**

- None

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

- Not applicable

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: BSullivan

Offer Type: Enhancement to Programs and Services

Original Offer Number: 129.2

Lead Department: Streets

## Transportation

### 129.2: ENHANCEMENT: Harmony Park and Ride Regional Match

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		75,000	75,000	- %
520000 - Purchased Prof & Tech Services		75,000	75,000	- %
Total Expenses		75,000	75,000	- %
<b>Funding Sources</b>				
292-Reserves Harmony Rd	Reserve	75,000	75,000	- %
	Funding Source Total	75,000	75,000	- %

## **Transportation**

### ***Offer 141.1: ENHANCEMENT: Transportation Air Quality Impacts Guidance Manual***

2015: \$35,000 and 0.00 FTE

2016: \$10,000 and 0.00 FTE

#### **Offer Summary**

This offer funds technical assistance for developing an air quality impacts guidance manual for transportation-related projects. This offer includes procuring professional services with expertise in transportation air quality impacts analysis to develop guidance, procedures, methodologies, tools and training for estimating emissions and evaluating air quality impacts. Models and methodologies applicable to local-scale transportation projects will be investigated to support the development of defensible data and robust analyses that inform transportation decisions. A guidance manual will be developed that outlines standard operating procedures to be used in estimating and evaluating air quality impacts of proposed projects, such as modifications to transportation corridors; major alterations to travel patterns, vehicle mix and vehicle miles traveled; major new traffic-generating developments; and modifications to alternative modes of transportation, such as public transit, bicycling and pedestrian traffic. The manual will provide criteria to determine what level of analysis to conduct depending on the scale of potential impact to air quality.

This offer will benefit the FC Moves and Environmental Services departments in support of their efforts to implement and fulfill goals and objectives in the Transportation Master Plan, the Climate Action Plan, and the Air Quality Plan as well as analyses for sustainability assessments. The funds requested in this offer are intended to result in a policy manual and training for City staff outlining specific procedures to be used for analyzing air quality impacts from transportation projects.

#### **Offer Highlights**

- Fort Collins is located in an ozone non-attainment area and strategies to analyze and reduce vehicle emissions are critical to achieving compliance with ozone standards
- The offer provides for a manual of replicable procedures and training of staff to implement air quality analysis methods.
- Supports air quality principles and actions in City Plan, Transportation Master Plan, Climate Action Plan, and Air Quality Plan
- Provides for defensible data with which to compare project alternatives and inform transportation decisions

#### **Scalability and explanation**

This offer is not scalable. It includes one-time funding for professional services to produce a guidance manual and 2nd year funding for additional staff training.

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

- <http://www.fcgov.com/transportationplanning/tmp.php>
- <http://www.fcgov.com/climateprotection/>
- <http://www.fcgov.com/airquality/plans-policies.php>

## **Transportation**

### ***Offer 141.1: ENHANCEMENT: Transportation Air Quality Impacts Guidance Manual***

- [http://www.fhwa.dot.gov/environment/air\\_quality/methodologies/](http://www.fhwa.dot.gov/environment/air_quality/methodologies/)
- <http://www.epa.gov/otag/>

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

- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Supports evaluation of transportation planning alternatives that support environmental goals.
- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: Provides data to further support transportation planning projects such as enhanced travel corridors.
- ENV 4.3. Implement indoor and outdoor air quality improvement initiatives.: Provides data to further support air quality improvement through transportation planning projects such as enhanced travel corridors.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Better informs transportation master planning and land use planning decisions that may result in reduced GHG emissions.
- ENV 4.2. Achieve environmental goals using the Sustainability Assessment framework.: Better quantifies the air quality impact of transportation planning projects.

#### **Performance Metrics**

- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>
- ENV 87. % of citizens responding very good/good - Air quality (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109913>

#### **Personnel Changes**

- N/A

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

- This will enable staff to provide quantifiable data to inform transportation decisions
- This will provide data to demonstrate emissions decreases achievable through transportation alternatives

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

- Not applicable

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

## **Transportation**

### ***Offer 141.1: ENHANCEMENT: Transportation Air Quality Impacts Guidance Manual***

- Not applicable

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 141.1

Lead Department: Environmental Services

## Transportation

### 141.1: ENHANCEMENT: Transportation Air Quality Impacts Guidance Manual

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		35,000	10,000	-71.4%
520000 - Purchased Prof & Tech Services		35,000	10,000	-71.4%
Total Expenses		35,000	10,000	-71.4%
<b>Funding Sources</b>				
100-General	Ongoing	35,000	10,000	-71.4%
	Funding Source Total	35,000	10,000	-71.4%

## **Transportation**

### ***Offer 165.1: Safe Routes to School Program***

2015: \$74,000 and 0.00 FTE

2016: \$74,000 and 0.00 FTE

#### **Offer Summary**

This offer funds the City's Safe Routes to School (SRTS) program housed within the FC Moves Department.

Fort Collins' SRTS program is part of a nationwide effort to get more children biking and walking to school to benefit their health, academic achievement and the environment. The City's program is administered by an SRTS Coordinator (0.8 FTE). A major long-term goal of the program is to get at least 50 percent of K-12 schoolchildren safely biking or walking to school on a regular basis.

The City's SRTS program addresses the Five Es of transportation planning and services: Education, Encouragement, Engineering, Enforcement, and Evaluation. The program emphasizes education, encouragement and evaluation activities while collaborating with City departments including Engineering, Traffic Operations and Police Services to address engineering and enforcement issues. Grant funding from sources such as the Colorado Department of Transportation (CDOT), Burlington Northern Santa Fe Railway, and health organizations helps support programming.

Program partners include: CDOT; Poudre School District (PSD); Thompson School District; Bike Fort Collins; University of Colorado Health; Kaiser Permanente; Healthier Communities Coalition; Safe Kids Larimer County; Bicycle and Pedestrian Education Coalition (BPEC); youth-centered organizations such as Team Fort Collins, Boy Scouts, Girl Scouts, and Boys and Girls Clubs; local bike shops and other businesses; and various City departments, including Police Services, Engineering, Traffic Operations, Environmental Services, Recreation and Sustainability.

Funding associated with this offer will pay the coordinator's salary as well as provide office supplies, equipment, helmets for distribution to low-income students, incentives for students, and other basic operating expenses required to coordinate the program.

Grant funding is sought each year and grants have provided seed money to grow the program dramatically over the past eight years.

#### **Offer Highlights**

- The City's SRTS program provides walking and biking safety education and encouragement activities to Fort Collins K-12 students attending PSD and Thompson schools; also serves K-12 students who are home-schooled or attend private schools, as well as preschools.
- SRTS reached 14,000 K-12 students and 2,000 adults in 2013 with education and encouragement activities; taught 102 adults (teachers, parents, community volunteers) how to teach safe biking and walking to children through train-the-trainer workshops in 2013.
- SRTS coordinates major events such as International Walk to School Day and National Bike to School Day, and organizes walking school buses and bike trains (groups of children escorted by adults who walk or bike to school together for safety).

## **Transportation**

### ***Offer 165.1: Safe Routes to School Program***

- SRTS distributes free bike helmets to K-12 students and their parents, focusing on families with limited financial resources. This is part of the SRTS program's collaboration with local health agencies and their initiatives related to injury prevention and active-transportation health strategies.
- This offer will help the City to achieve its aggressive greenhouse gas reduction targets as outlined in the Climate Action Plan in both the short and long term.

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

- <http://fcgov.com/saferoutes>.
- <http://www.coloradodot.info/programs/bikeped/safe-routes>.
- <http://saferoutesinfo.org>.
- <http://www.saferoutespartnership.org>.
- <http://www.cdc.gov/transportation/docs/transportation-fact-sheet.pdf>.

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

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Helps keep children safe through education about how to walk and bike safely on Fort Collins streets and trails. Provides personal safety through distribution of free bike helmets to children and parents who do not have a helmet. This offer is also linked to Strategic Objective 6.1 regarding transportation safety.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Improves safety of biking/walking modes of travel. Helps City achieve transportation modal shift toward active-transportation modes, reducing congestion and improving traffic flow.
- CNL 1.6. Promote health and wellness within the community.: Promotes health and wellness associated with increased levels of biking and walking. Helps combat the obesity epidemic among children. Improves neighborhood livability through less traffic congestion and air pollution from emissions.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Improves air quality and reduces greenhouse gas emissions through reduced motor vehicle use. This offer is also linked to Strategic Objective 6.6 regarding transportation and climate action goals.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The SRTS program involves a large partnership involving several City departments as well as schools (faculty, staff, parents), community groups, health organizations and volunteers. The partnership is strengthening ties between people and organizations that for various reasons are concerned about the health and safety of K-12 students.

#### **Improvements & Efficiencies**

- Reached 14,000 local students with education and encouragement activities in 2013, a 47% increase over 2012.

## **Transportation**

### ***Offer 165.1: Safe Routes to School Program***

- Expanded SRTS bike fleet to 53 bicycles, an increase of 15 bikes over 2012 fleet.
- Trained 102 adults how to teach bike-ped safety to children, double the number trained the previous year.
- Mentored four PE teachers in becoming self-sufficient teaching SRTS to students at their schools.

#### **Performance Metrics**

- CNL 60. % of citizens responding very good/good - Fort Collins as a place to raise children (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109860>
- CNL 62. % of citizens responding very good/good - Overall quality of life in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109862>
- CNL 65. % of citizens responding very good/good - Your neighborhood as a place to raise children (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109865>
- TRAN 39. Safe Routes to School Overall Student Participation (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111046>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047>
- TRAN 41. Safe Routes to School # Students Receiving Formal Bike/Ped Safety Instruction (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111048>
- TRAN 42. Safe Routes to School Overall Adult Participation (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111049>
- TRAN 43. Safe Routes to School Adults Taking Train-the-Trainer Workshop (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111050>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

## **Transportation**

### ***Offer 165.1: Safe Routes to School Program***

#### **Personnel Changes**

- Starting in 2013, the SRTS coordinator position was funded at 0.5 FTE. Since then, the position has become a 0.75 FTE in order to handle the workload required for successful coordination of the program. This offer would fund the position at 0.8 FTE.

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

- Staff position grew from 0.5 FTE to 0.75 FTE during previous budget cycle (2013-14). Position will be 0.8 FTE in 2015-16.
- Operating budget same in 2015-16 as 2013-14; grants as well as enhancement offer 16.2 will help augment the programming and cover additional operating costs.

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

- Not applicable

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

This offer has changed to address the BFO Team's question about utilization of outside funding and basis for performance measures. It has also been moved from "Safety" to "Transportation" per the team's request.

#### **Other Information**

Offer Owner: nnichols

Offer Type: Ongoing Programs and Services

Original Offer Number: 165.1

Lead Department: FC Moves

## Transportation

### 165.1: Safe Routes to School Program

#### Ongoing Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
511000 - Salaries & Wages		31,228	32,164	3.0%
512000 - Benefits		3,170	3,265	3.0%
	<b>510000 - Personnel Services</b>	<b>34,398</b>	<b>35,429</b>	<b>3.0%</b>
549000 - Other Purchased Services		39,602	38,571	-2.6%
	<b>540000 - Other Purchased Services</b>	<b>39,602</b>	<b>38,571</b>	<b>-2.6%</b>
	<b>Total Expenses</b>	<b>74,000</b>	<b>74,000</b>	<b>- %</b>
<b>Funding Sources</b>				
254-KFCG: Other Transportation	Ongoing Restricted	74,000	74,000	- %
	<b>Funding Source Total</b>	<b>74,000</b>	<b>74,000</b>	<b>- %</b>

## **Transportation**

### ***Offer 165.2: ENHANCEMENT: Safe Routes to School - School Rotation Schedule***

2015: \$40,000 and 0.00 FTE

2016: \$40,000 and 0.00 FTE

#### **Offer Summary**

This offer implements a school-rotation schedule to ensure regular delivery of Safe Routes to School (SRTS) educational programming to all K-12 students attending public schools in Fort Collins (Poudre School District and Thompson School District). Funding would be used to contract with a local nonprofit to deliver the programming and to provide necessary equipment and materials.

SRTS is a nationwide effort to get more children biking and walking to school to benefit their health, academic achievement and the environment. The goal of the City's SRTS program, housed within the FC Moves Department, is to get at least 50 percent of K-12 students safely biking or walking to school on a regular basis. The SRTS program focuses on the Five Es of transportation services: Education, Encouragement, Engineering, Enforcement, and Evaluation. The City's program emphasizes education, encouragement and evaluation activities, while collaborating with other City departments to address engineering and enforcement issues.

The program's current model is to respond to requests from schools and youth organizations and deliver bike-ped safety and encouragement programming based on those requests. We reach up to 14,000 students annually, but these are only students at schools and organizations making a request for programming (thereby missing students at some schools).

With additional funding for a systematic school-rotation schedule, we will be able to formalize the SRTS programming so that every student attending public school in Fort Collins learns safe biking and walking skills multiple times at key intervals before high school graduation.

The goal of the rotation schedule is to serve every school category (elementary, middle, high) once every three years with an in-depth bike-ped safety program. This gives elementary students one to two years' exposure to SRTS educational programming. The rotation also gives middle-school and high-school students at least one year of programming.

#### **Offer Highlights**

- This school-rotation schedule would ensure that about 7,000 K-12 students receive formal, in-depth bike-ped safety education each year. The schedule would ensure that ALL K-12 students in Fort Collins public schools receive bike-ped education rather than just students whose schools actively request the programming.
- Individual students may participate in additional bike-ped education and encouragement activities, such as International Walk to School Day, National Bike to School Day, school walkathons/triathlons, biking/walking clubs, bike-ped assemblies, Family Bike Rodeos, biking/walking field trips, BASECamp bike-ped activities, and other SRTS-related activities in the community.

## **Transportation**

### ***Offer 165.2: ENHANCEMENT: Safe Routes to School - School Rotation Schedule***

- Students at a few elementary schools (Bauder, Beattie, Olander, and Traut) receive bike-ped safety education every year, presented by the PE teacher and assisted by the SRTS program as needed.
- This offer will help the City to achieve its aggressive greenhouse gas reduction targets as outlined in the Climate Action Plan in both the short and long term.
- This school-rotation schedule has been enthusiastically welcomed by the Poudre School District (PSD) SRTS Steering Committee as well as the PSD Wellness Advisory Council for Schools.

#### **Scalability and explanation**

This offer requests funding to ensure a systematic school-rotation schedule to serve all Fort Collins public schools (about 13 schools annually). It would add needed efficiencies to program coordination by taking away much of the guesswork involved in creating an annual work plan. With less than the full funding requested, we could guarantee reaching only a portion of the proposed schools each year but would attempt to implement the schedule by other means, for example, grants from CDOT.

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

- <http://fcgov.com/saferoutes>.
- <http://www.coloradodot.info/programs/bikeped/safe-routes>.
- <http://saferoutesinfo.org>.
- <http://www.saferoutespartnership.org>.

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

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: This offer ensures that all K-12 students in Fort Collins public schools receive in-depth bike-ped safety education at key intervals prior to high school graduation. This offer is also linked to Strategic Objective 6.1 regarding transportation safety.
- SAFE 5.8. Improve community involvement, education and regional partnerships to make our community safer and stronger.: The SRTS program involves a large partnership including several City departments as well as numerous schools (faculty, staff, parents), community groups, health organizations and volunteers. This partnership is strengthening ties between people and organizations whose missions relate to improving the health and safety of K-12 students.
- CNL 1.6. Promote health and wellness within the community.: Promotes health and wellness associated with increased levels of biking and walking. Helps combat the obesity epidemic among children. Improves neighborhood livability through less traffic congestion and air pollution from emissions.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Improves safety of biking/walking modes of travel. Helps City achieve transportation modal shift toward active-transportation modes, reducing congestion and improving traffic flow.

## **Transportation**

### ***Offer 165.2: ENHANCEMENT: Safe Routes to School - School Rotation Schedule***

- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Improves air quality and reduces greenhouse gas emissions through reduced motor vehicle use. This offer is also linked to Strategic Objective 6.6 regarding transportation and climate action goals.

#### **Performance Metrics**

- CNL 60. % of citizens responding very good/good - Fort Collins as a place to raise children (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109860>
- CNL 65. % of citizens responding very good/good - Your neighborhood as a place to raise children (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109865>
- TRAN 39. Safe Routes to School Overall Student Participation (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111046>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047>
- TRAN 41. Safe Routes to School # Students Receiving Formal Bike/Ped Safety Instruction (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111048>
- TRAN 42. Safe Routes to School Overall Adult Participation (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111049>
- TRAN 43. Safe Routes to School Adults Taking Train-the-Trainer Workshop (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111050>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

#### **Personnel Changes**

- The Safe Routes to School coordinator will oversee all aspects of program administration related to this offer.

## **Transportation**

### ***Offer 165.2: ENHANCEMENT: Safe Routes to School - School Rotation Schedule***

#### **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**

Per the BFO Safety Team's request, this offer was moved to Transportation.

#### **Other Information**

Offer Owner: nnichols

Offer Type: Enhancement to Programs and Services

Original Offer Number: 165.2

Lead Department: FC Moves

## Transportation

### 165.2: ENHANCEMENT: Safe Routes to School - School Rotation Schedule

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
549000 - Other Purchased Services		40,000	40,000	- %
540000 - Other Purchased Services		40,000	40,000	- %
Total Expenses		40,000	40,000	- %
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	40,000	40,000	- %
	Funding Source Total	40,000	40,000	- %

## **Transportation**

### ***Offer 165.3: ENHANCEMENT: Safe Routes to School Strategic Traffic Infrastructure Program***

2015: \$100,000 and 0.00 FTE

2016: \$100,000 and 0.00 FTE

#### **Offer Summary**

This offer funds strategic street and traffic infrastructure improvements to help Fort Collins' K-12 students walk and/or bike more safely to school. This offer supports the City's school safety efforts, which include the Safe Routes to School Program housed within the FC Moves Department, and school safety infrastructure installed and maintained by the Traffic Operations Department.

Safe Routes to School (SRTS) is a nationwide effort to get more children biking and walking to school to benefit their health, academic achievement and the environment. The goal of the City's SRTS program is to get at least 50 percent of K-12 students safely biking or walking to school on a regular basis. The SRTS program focuses on Five Es of transportation services: Education, Encouragement, Engineering, Enforcement, and Evaluation. This offer specifically addresses the engineering component of SRTS.

This funding will support improvements to transportation infrastructure to eliminate obstacles that discourage children from walking or biking to school. A priority list of needed improvements will guide selection of annual projects. Examples of projects would include: crosswalk improvements, such as pedestrian refuge islands, curb extensions, flashing beacons or pedestrian signals (with an emphasis on safety-related best practices); completion of missing sidewalk segments in school areas; improvements to noncompliant sidewalks in school areas; and elimination of gaps in the bike network near schools through new or improved bike facilities.

The SRTS program already works with Traffic Operations, Engineering and Streets to identify safety issues in school areas. Funding from this offer would allow timely, direct response to identified infrastructure issues threatening the safety of K-12 students traveling on foot or by bike to and from school.

#### **Offer Highlights**

- There is currently no City funding dedicated specifically to infrastructure improvements for K-12 students who choose to bike or walk to school.
- Engineering's 2013 Pedestrian Needs Assessment identified approximately 204 total miles of missing sidewalk segments in Fort Collins, much of which is in close proximity to schools.
- The SRTS program's goal is to get at least 50 percent of local K-12 students safely walking or biking to school on a regular basis. Their safety relies heavily on well-designed bike-ped infrastructure in school areas.
- This program would work in cooperation with Traffic Operations' "Neighborhood Traffic Mitigation Program" and supports priority infrastructure improvements discussed in the Transportation Master Plan, Bike Plan and Pedestrian Plan.

## **Transportation**

### ***Offer 165.3: ENHANCEMENT: Safe Routes to School Strategic Traffic Infrastructure Program***

- This offer will help the City to achieve its aggressive greenhouse gas reduction targets as outlined in the Climate Action Plan in both the short and long term.

#### **Scalability and explanation**

Traffic infrastructure is expensive. An annual budget of \$100,000 would be enough to ensure significant, meaningful improvements in the area of at least one school per year. With less funding each year, the SRTS program might need to target much smaller and less significant individual projects, jeopardizing our ability to consider an entire school area and undertake a complete set of strategic improvements to address many interrelated factors in a dynamic traffic environment.

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

- [fcgov.com/saferoutes](http://fcgov.com/saferoutes).
- [www.coloradodot.info/programs/bikeped/safe-routes](http://www.coloradodot.info/programs/bikeped/safe-routes).
- [saferoutesinfo.org](http://saferoutesinfo.org).
- [www.saferoutespartnership.org](http://www.saferoutespartnership.org).
- [www.fhwa.dot.gov/environment/bicycle\\_pedestrian/publications](http://www.fhwa.dot.gov/environment/bicycle_pedestrian/publications).

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

- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: Engineering is a key component of Safe Routes to School. Properly designed roadways, sidewalks, and multi-use trails are critical for ensuring the safety of children walking or biking to school. This offer is also linked to Strategic Objective 6.1 regarding transportation safety.
- CNL 1.6. Promote health and wellness within the community.: Safe Routes to School (SRTS) promotes health and wellness among K-12 children by encouraging them to use active transportation rather than being driven to and from school by their parents. In addition to improving health and wellness, biking and walking to school is often associated with better behavior and improved academic achievement in school.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: This offer directly supports this strategic objective. Infrastructure improvements in the area of schools will focus on eliminating gaps in the transportation network for biking and walking.
- TRAN 6.4. Improve traffic flow for all modes of transporting people, goods and information to benefit both individuals and the business community.: Through traffic infrastructure enhancements, traffic flow will most definitely improve for all modes of travel in the area of schools.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: Creating modal shift to active modes helps reduce greenhouse gas emissions from motor vehicles. This offer is also linked to Strategic Objective 6.6 regarding climate action.

#### **Performance Metrics**

## **Transportation**

### ***Offer 165.3: ENHANCEMENT: Safe Routes to School Strategic Traffic Infrastructure Program***

- CNL 60. % of citizens responding very good/good - Fort Collins as a place to raise children (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109860>
- CNL 65. % of citizens responding very good/good - Your neighborhood as a place to raise children (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109865>
- TRAN 39. Safe Routes to School Overall Student Participation (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111046>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047>
- TRAN 41. Safe Routes to School # Students Receiving Formal Bike/Ped Safety Instruction (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111048>
- TRAN 42. Safe Routes to School Overall Adult Participation (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111049>
- TRAN 43. Safe Routes to School Adults Taking Train-the-Trainer Workshop (FC Moves - Safe Routes to School)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111050>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

#### **Personnel Changes**

- Current City personnel would manage and implement new projects funded by this offer.

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

- Not applicable

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

- Not applicable

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

## **Transportation**

### ***Offer 165.3: ENHANCEMENT: Safe Routes to School Strategic Traffic Infrastructure Program***

- Not applicable

#### **Other Information**

Offer Owner: nnichols

Offer Type: Enhancement to Programs and Services

Original Offer Number: 165.3

Lead Department: FC Moves

## Transportation

### 165.3: ENHANCEMENT: Safe Routes to School Strategic Traffic Infrastructure Program

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
549000 - Other Purchased Services		100,000	100,000	- %
540000 - Other Purchased Services		100,000	100,000	- %
Total Expenses		100,000	100,000	- %
<b>Funding Sources</b>				
292-Ongoing Revenue	Ongoing Restricted	100,000	100,000	- %
	Funding Source Total	100,000	100,000	- %

## **Transportation**

### ***Offer 169.1: Enhancement: Transportation Climate Action Strategic Plan***

2015: \$0 and 0.00 FTE

2016: \$150,000 and 0.00 FTE

#### **Offer Summary**

This offer funds professional consulting services to assist in developing a Transportation Climate Action Strategic Plan. City Council has directed staff to prepare a Citywide Climate Action Plan by the end of 2014 targeting aggressive greenhouse gas (GHG) reduction goals for 2020, 2030 and 2050. The new Climate Action Plan will have specific targets for the transportation sector, particularly for reductions in per capita vehicle miles travelled (VMT).

Preliminary data from the climate planning effort underway suggests that reductions in per capita VMT of up to 30% by 2050 will be required to achieve GHG targets. While the City's current transportation policies support many methods of reducing mobile emissions, such as modal shift, active transportation and expanded transit use, there are no direct, measurable links between the extent of these activities and the achievement of GHG goals.

If the City funds an update of the Transportation Master Plan in 2016 (Offer 2.16), a major component of the Plan will be the development of specific strategies and targets for transportation infrastructure, programming and use that will result in achieving the transportation sector's GHG reduction goals. However, if the Transportation Master Plan update is deferred until a future budget year, it will still be necessary to develop and implement these strategies in the near-term. This offer funds a study to advance the climate elements of the Transportation Master Plan update in the event the full Transportation Master Plan is not funded.

Key outcomes include:

- \* Forecasting future baseline or "business as usual" transportation system conditions
- \* Analysis of Climate Action Plan targets for the transportation sector
- \* Development and evaluation of alternative scenarios for achieving targets
- \* Selection and refinement of a preferred alternative
- \* Drafting strategies, policies, and incremental measures and targets to achieve the preferred alternative

#### **Offer Highlights**

- In 2014 the City will complete a Climate Action Plan with aggressive new GHG goals. If the 2016 Transportation Master Plan is not funded, this offer will develop a plan to guide transportation decisions towards achievement of GHG reduction targets.
- The outcome of the Climate Action Plan will include reduction targets for Vehicle Miles Travelled (VMT); however, there are multiple pathways to achieving this reduction. This plan will select a preferred scenario and develop implementation policies and strategies.
- This offer will fund travel demand modeling activities that explore different modal splits, trip capture, and other methods for reducing VMT.

## **Transportation**

### ***Offer 169.1: Enhancement: Transportation Climate Action Strategic Plan***

- It is important to complete the work described in this offer during the 2015-2016 budget cycle because the Climate Action Plan will include GHG targets for 2020. This is already an extremely aggressive timeframe to elicit changes in emissions. Completing the plan in this budget cycle improves the chances of successfully meeting 2020 targets and will help achievement of 2030 and 2050 goals.

#### **Scalability and explanation**

This offer represents a scaled-back element of the Transportation Master Plan (Offer 2.16). It includes funding to provide only the key analysis necessary to develop transportation strategies to achieve the City's greenhouse gas targets.

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

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

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

- TRAN 6.6. Support efforts to achieve climate action goals by reducing mobile emissions and supporting multiple modes of transportation.: This offer will directly advance the achievement of the City's new GHG reduction targets, to be established by the 2014 Climate Action Plan.
- ENV 4.4. Reduce Greenhouse Gas (GHG) emissions by creating a built environment focused on green building and mobile emission reductions.: This offer will directly advance the achievement of the City's new GHG reduction targets, to be established by the 2014 Climate Action Plan.
- ENV 4.7. Increase the community's resiliency and preparedness for changes in climate, weather and resource availability.: Strategies and actions that reduce Vehicle Miles Travelled (VMT) and mobile emissions also improve the resiliency of the transportation system and the City's ability to adapt to changing environmental conditions as a result of global climate change.
- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: This offer will develop a long range transportation plan that will guide transportation decisions, with a specific focus on the achievement of GHG reduction targets. In order for the plan to be feasible, it will also balance economic and social considerations.

#### **Performance Metrics**

- ENV 4. Outdoor Air Quality Index (AQI) - Ozone (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91341>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- ENV 9. Percent decrease in community Greenhouse Gas (GHG) emissions from 2005 baseline (Environmental Services)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91345>

## **Transportation**

### ***Offer 169.1: Enhancement: Transportation Climate Action Strategic Plan***

- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle) (FC Moves - FC Bikes)  
[https://www.clearpointstrategy.com/publish/direct.cfm?  
linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036)

#### **Personnel Changes**

- None.

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: psizemore

Offer Type: Enhancement to Programs and Services

Original Offer Number: 169.1

Lead Department: FC Moves

## Transportation

### 169.1: Enhancement: Transportation Climate Action Strategic Plan

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		-	150,000	- %
520000 - Purchased Prof & Tech Services		-	150,000	- %
<b>Total Expenses</b>		-	150,000	- %
<b>Funding Sources</b>				
292-One-time Revenue	One-Time Restricted	-	150,000	- %
	<b>Funding Source Total</b>	-	150,000	- %

## **Transportation**

### ***Offer 169.2: Enhancement: Multimodal Level of Service Update***

2015: \$0 and 0.00 FTE

2016: \$50,000 and 0.00 FTE

#### **Offer Summary**

This offer funds professional consulting services to assist in developing an update to the City's multimodal level of service (MMLOS) standards. MMLOS is an approach to evaluating the transportation system that considers all modes of transportation. Historically, "level of service" was primarily applicable to the ability of streets to serve cars. Fort Collins was among the early adopters of a method of evaluating level of service that analyzes facilities for cars, bicycles, pedestrians and transit. The City adopted an MMLOS system in 1999.

The MMLOS standards applied in Fort Collins use criteria to evaluate the level of access, connectivity and continuity in transportation systems. While this approach takes a wide variety of conditions into consideration, its shortcomings include subjectivity, difficulty with implementation, and a bias toward "greenfield" development (or development of raw land) versus infill or redevelopment. As the City builds out, the proportion of infill projects has steadily increased. Since 1999, a number of new approaches have been developed that allow more measurable, objective analyses, allowing decision makers to fully establish the trade-offs involved in design decisions.

If the City funds an update of the Transportation Master Plan in 2016 (Offer 2.16), one of the significant elements will be the development of an updated approach to multimodal level of service. However, if the Transportation Master Plan update is deferred until a future budget year, a new approach to level of service will be necessary prior to the update. This offer funds a study to advance the multimodal level of service elements of the Transportation Master Plan update in the event the full Transportation Master Plan is not funded.

Key outcomes include:

- \* Analysis of state-of-the-practice level of service methodologies
- \* Samples and test case applications
- \* Methodology recommendation and updated Multimodal Level of Service Manual

#### **Offer Highlights**

- This offer funds an update to the City's multimodal level of service standards in the event the Transportation Master Plan is not funded for 2016.
- The current approach to MMLOS was adopted by the City in 1999. It is oriented towards greenfield development, while the City continues to encounter more infill development.
- Since the initial adoption of MMLOS in Fort Collins, advances in the industry have resulted in new MMLOS methodologies that better address context and the trade-offs between improvements for different modes.

## **Transportation**

### ***Offer 169.2: Enhancement: Multimodal Level of Service Update***

- The current pace of development in Fort Collins has been accelerating. Transportation staff regularly encounter infill projects that are difficult to evaluate using the current MMLOS model. Completing this update during the current budget cycle will help to ensure that appropriate multimodal improvements are designed and completed during the development process.

#### **Scalability and explanation**

This offer represents a scaled-down element of the proposed Transportation Master Plan offer specifically related to updating multimodal level of service.

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

- <http://www.fcgov.com/transportationplanning/>
- <http://www.larimer.org/engineering/GMARdStds/gmardstds.htm>

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

- TRAN 6.5. Create and implement long-term transportation planning and help local and regional transportation networks operate at a high level of efficiency, including the airport.: Multimodal Level of Service is the method for balancing development and transportation investment into different modes (automobile, bicycle, pedestrian, transit). This update will improve the City's ability to implement the Transportation Master Plan.
- TRAN 6.3. Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment.: When new development or redevelopment occurs, the MMLOS standards are used to determine deficiencies in the transportation network including facilities for pedestrians, bicyclists, drivers, and transit users.
- TRAN 6.1. Improve safety of all modes of travel.: By completing gaps in the transportation network, safety for all modes can be improved. MMLOS is the primary tool for determining transportation network improvements necessitated by development.

#### **Performance Metrics**

- TRAN 44. % of citizens responding very good/good - Ease of driving in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109977>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

## **Transportation**

### ***Offer 169.2: Enhancement: Multimodal Level of Service Update***

#### **Personnel Changes**

- None.

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

- Not applicable

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

- Not applicable

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

CPIO edits

#### **Other Information**

Offer Owner: psizemore

Offer Type: Enhancement to Programs and Services

Original Offer Number: 169.2

Lead Department: FC Moves

## Transportation

### 169.2: Enhancement: Multimodal Level of Service Update

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
521000 - Professional & Technical		-	50,000	- %
520000 - Purchased Prof & Tech Services		-	50,000	- %
<b>Total Expenses</b>		-	50,000	- %
<b>Funding Sources</b>				
292-One-time Revenue	One-Time Restricted	-	50,000	- %
	<b>Funding Source Total</b>	-	50,000	- %

## **Transportation**

### ***Offer 170.1: KFCG ENHANCEMENT: Transit and Pedestrian Accessibility***

2015: \$100,000 and 0.00 FTE

2016: \$100,000 and 0.00 FTE

#### **Offer Summary**

Making Fort Collins accessible to all community members and visitors is a City goal. Like all residents, people with disabilities need safe access via transit or other transportation means. The Commission on Disability has prioritized transportation, housing and economic opportunities. This offer funds transit and mobility as a means of improving access to employment, housing, retail and recreation.

Transfort has completed an inventory of bus stop accessibility. Of the 467 stops inventoried, 32% meet Americans with Disabilities Act (ADA) accessibility guidelines. ADA requires a firm, stable surface; adequate space in the boarding area; connection to streets and sidewalks; and minimal slope.

This offer funds two to five high priority and challenging bus stop improvements each year. Upgrading certain inaccessible bus stops can be complex and costly, as much as \$30,000-\$50,000. This offer targets stops that are most challenging, but also offer the best return on investment because of their location or connection to a location or amenity.

This offer would improve bus stops and other inaccessible features, similar to what has been done at the stop on College and Skyway. This stop serves Foothills Gateway, a high ridership generator that, prior to improvement, had a stop with no sidewalk connections and a loading area in the dirt on the side of College Avenue. In 2012, this stop was upgraded to be fully accessible with passenger amenities and a 1,500-foot accessible sidewalk connection to the Foothills Gateway facility.

Potential bus stops to be improved include:

- Harmony and Corbett – a stop supporting access to Mountain Crest Hospital and Front Range Village. It includes negotiation with a ditch company and challenging construction requirements.
- Horsetooth and McClelland – a stop supporting connections to MAX and commercial areas. It requires negotiation with a Utility Company.
- Other stops would be identified through input from the COD and other interest groups.

#### **Offer Highlights**

- An accessible community offers full participation to all its citizens by removing barriers and increasing mobility.
- Accessibility to transit provides elderly and disabled residents full involvement in their community and connection to amenities, neighbors and businesses.
- Tackling these hard to improve, but important connection stops has a meaningful improvement to those disabled residents using Transfort.
- Improving these stops will meet Transfort user needs by ensuring that all riders are able to access more of the transit system.

## **Transportation**

### ***Offer 170.1: KFCG ENHANCEMENT: Transit and Pedestrian Accessibility***

- Making access to Tranfort easier for disabled residents can encourage more ridership.

#### **Scalability and explanation**

Offer is scalable though the stops have an anticipated range of cost per stop so reducing this offer arbitrarily may result in it being ineffective at addressing its goals. Recommendation would be to scale based upon the Tranfort estimated cost for each stop in order to ensure full funding for the number of budgeted stops.

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

- Not applicable

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

- CNL 1.7. Leverage and improve collaboration with other service agencies to address the prevention of homelessness, poverty issues and other high priority human service needs.: This offer addresses high priority human service needs by seeking to connect disabled residents with the community through improved access to transit.
- ECON 3.10. Address Downtown parking issues identified in the adopted Parking Plan, including funding, convenient access, and integrated transit and alternate mode solutions.: Offer addresses transit and mode options through improving the ability for disabled riders to utilize Tranfort and to use the system to get to important locations.
- SAFE 5.6. Improve safety for all modes of travel including vehicular, pedestrian and bicycles.: This offer improves access to bus stops that can get passengers onto buses – in some cases at these locations individuals in wheelchairs cannot access the bus and can (especially in inclement weather) be forced into streets to move about the City.
- TRAN 6.7. Create and implement planning, engineering and financial strategies to address adequate infrastructure within the northeast area of Fort Collins.: Offer could be used to enhance transit infrastructure in NE Fort Collins.

#### **Performance Metrics**

- TRAN 1. Tranfort Fixed Route Passengers per Revenue Hour (Tranfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Tranfort Fixed Route Ridership (Tranfort/Dial-a-Ride)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 21. Transportation Capital Projects On-Time and On-Budget (Engineering)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins (Citizen Survey)  
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 53. Dollar Value of Ramp Infrastructure Constructed (Engineering)

## **Transportation**

### ***Offer 170.1: KFCG ENHANCEMENT: Transit and Pedestrian Accessibility***

[https://www.clearpointstrategy.com/publish/direct.cfm?](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071)

[linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071)

#### **Personnel Changes**

- N/A

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

- Not applicable

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

- Not applicable

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

- Not applicable

#### **Other Information**

Offer Owner: WBricher

Offer Type: Enhancement to Programs and Services

Original Offer Number: 170.1

Lead Department: City Manager's Office

## Transportation

### 170.1: KFCG ENHANCEMENT: Transit and Pedestrian Accessibility

#### Enhancement to Programs and Services

		2015 Projected Budget	2016 Projected Budget	2015 to 2016 Change
<b>Full Time Equivalent (FTE) Staffing</b>		-	-	- %
<b>Expenses</b>				
529000 - Other Prof & Tech Services		100,000	100,000	- %
520000 - Purchased Prof & Tech Services		100,000	100,000	- %
Total Expenses		100,000	100,000	- %
<b>Funding Sources</b>				
254-KFCG: Other Community Priorities	Ongoing Restricted	100,000	100,000	- %
	Funding Source Total	100,000	100,000	- %