



Offer 1.1: Engineering Core Offer

2017: \$2,082,113 and 27.44 FTE, 0.39 Hourly FTE

2018: \$2,128,495 and 27.44 FTE, 0.39 Hourly FTE

Offer Summary

Funding this offer will maintain 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 Dept., Community Development and Neighborhood Service, Planning Development and Transportation Administration, FC Moves, Parks, Utilities, Police Services, Operation Services, Transfort, CAO, 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 both public and private), Development issues (i.e. Downtown Hotel, Midtown redevelopment, 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 helps reduce project conflicts and traffic impacts
- Coordination with the three railroads that interface with the City's transportation system.
- A new addition to this offer is the cost of vehicle replacement. The Engineering Department has 22 vehicles in its fleet. We are now programming the replacement of three vehicles in this two year budget.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City

Additional Information



Offer 1.1: Engineering Core Offer

- Engineering Administration - Administrative and financial support for all department functions (Includes capital projects, Street Oversizing Program, Development Review, and bridge and safe routes to everywhere 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 - The Capital Projects group within Engineering manages and oversees the design and construction of transportation capital projects with oversight of an annual 30 to 40 million dollar project budget. This team manages projects that are funded in several Departments such as Transfort, FC Moves, Traffic, and Natural Areas. This team also manages the City's 287 bridges.
- ROW and Development Inspection - Inspection of construction in the City ROW; Permitting, enforcement, and management of City standards for the ROW; Assurance of conformance of development plans and specifications; Management and enforcement of the old town portable signs and right of way encroachments; Management and implementation of the Pedestrian Program

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: 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 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: The Engineering Department oversees a multitude of projects including the "Safe Routes to Everywhere" that fill the travel gaps in the transportation network.
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City: Engineering Development Review oversees the right of way improvement design and construction, as well as permitting, within the rights of way.

Improvements & Efficiencies

- Arterial Intersection Prioritization Study - Data driven priority study of Arterial / Arterial Intersections.
- Identified projects to be grant ready.



Offer 1.1: Engineering Core Offer

- Developing a new project delivery process of Construction Manager General Contractor (CMGC). This process will allow us to select the contractor on qualifications as well as cost. It will also allow the contractor to work through the design resulting in better and more efficient projects.
- Implementation of the Safe Routes to Everywhere program. Working with Transfort & FC Moves to administer the bus stop accessibility program and Safe Routes to school program.
- Ability to implement a methodology and analysis program used to prioritize pedestrian projects for safe, sustainable walking within City limits.
- Coordination with Street Maintenance Program to complete improvements concurrently for cost savings to departments, and reduce the impacts to neighborhoods by eliminating multiple projects.

Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- ECON 9. Development Review initial plans - % time goal timeframe reached
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6276&object=measure&objectID=91301>

Personnel Changes

- N/A

Differences from Prior Budget Cycles

- A new addition to this offer is the cost of vehicle replacement. The Engineering Department has 22 vehicles in its fleet. We are now programming the replacement of three vehicles in this two year budget.

Explanation of Any Adjustments to Personnel Costs using object 519999

- There was an agreement in the 1990's allowing for an early retirement of several City employees, one of them being in Engineering. This item is identified in the Budget Manual (pg. 16) and included in this offer for \$867 annually.

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

An hourly position was overlooked in the first round. The position has now been added.

Offer Profile



Offer 1.1: Engineering Core Offer

Offer Owner: RRichter

Lead Department: Engineering



1.1: Engineering Core Offer

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	27.44	27.44	- %
Hourly (FTE)	0.39	0.39	- %
Expenses			
511000 - Salaries & Wages	2,141,126	2,193,052	2.4%
512000 - Benefits	644,516	668,107	3.7%
519000 - Other Personnel Costs	(1,019,648)	(1,046,223)	2.6%
510000 - Personnel Services	1,765,994	1,814,936	2.8%
521000 - Professional & Technical	6,975	6,975	- %
529000 - Other Prof & Tech Services	27,100	27,100	- %
520000 - Purchased Prof & Tech Services	34,075	34,075	- %
533000 - Repair & Maintenance Services	74,184	75,336	1.6%
530000 - Purchased Property Services	74,184	75,336	1.6%
541000 - Insurance	5,513	5,679	3.0%
542000 - Communication Services	40,400	40,400	- %
543000 - Internal Admin Services	1,500	1,553	3.5%
544000 - Employee Travel	8,325	8,325	- %
549000 - Other Purchased Services	12,820	12,820	- %
540000 - Other Purchased Services	68,558	68,777	0.3%
551000 - Vehicle & Equipment Supplies	50,432	51,848	2.8%
555000 - Office & Related Supplies	26,500	26,500	- %
556000 - Health & Safety Supplies	1,250	1,250	- %
559000 - Other Supplies	9,250	9,250	- %
550000 - Supplies	87,432	88,848	1.6%
565000 - Vehicles & Equipment	50,378	45,000	-10.7%
560000 - Capital Outlay	50,378	45,000	-10.7%
591000 - Transfers to Funds	1,492	1,523	2.1%
590000 - Transfers Out	1,492	1,523	2.1%
Total Expenses	2,082,113	2,128,495	2.2%

Transportation



Funding Sources

100-General Fund: Ongoing	Ongoing	642,679	700,961	9.1%
292-Transportation Services Fund:	Ongoing Restricted	1,439,434	1,427,534	-0.8%
Ongoing Revenue				
	Funding Source Total	2,082,113	2,128,495	2.2%



Offer 1.2: KFCG City Bridge Program

2017: \$1,700,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,700,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will continue 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 in its inventory. Of these, more than 50 are older than their design life, meaning the likelihood of their needing to be replaced is high. Bridge age is a very high-level evaluation; actual planning of bridge replacements is based on many detailed factors which comprises the specific condition of each bridge.

Data from bridge inspections and a customized asset management tool are used to create a bridge maintenance and replacement optimization schedule. As a result of this analysis, a funding level necessary to design and replace an average of two bridges per year (\$2M) plus \$300,000 for inspection and records maintenance is recommended. 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, one bridge needs to be replaced, and two would need significant repair. Or, replacement of 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. In the 2015-2016 budget cycle bridges were funded through two offers totaling \$2.3M. This offer is the base offer; two additional enhancement offers (1.18 [KFCG] and 1.21 [General Fund Reserves]) would together continue bridge funding at the same level in 2017-2018.

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 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)

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information



Offer 1.2: KFCG City Bridge Program

- 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.
- 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.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: If neglected, bridges can fail catastrophically. Narrow bridges cause unsafe conditions especially for pedestrians and bicyclists.
- TRAN 6.5 - 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.

Improvements & Efficiencies

- In 2014 and 2015, the City received a federal grant for \$1,100,000 towards the replacement of Riverside Bridge over Spring Creek.

Performance Metrics

- TRAN 20. # of Bridges that Exceed Design Life
<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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 1.2: KFCG City Bridge Program

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

Updated Offer Summary to reflect 2 Enhancement Offers.

Offer Profile

Offer Owner: dklingner

Lead Department: Engineering



1.2: KFCG City Bridge Program

Ongoing Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
<hr/>				
Expenses				
563000 - Infrastructure		1,686,000	1,686,000	- %
	560000 - Capital Outlay	1,686,000	1,686,000	- %
591000 - Transfers to Funds		14,000	14,000	- %
	590000 - Transfers Out	14,000	14,000	- %
	Total Expenses	1,700,000	1,700,000	- %
<hr/>				
Funding Sources				
254-KFCG Fund: Street Maint. & Repair	Ongoing Restricted	1,700,000	1,700,000	- %
	Funding Source Total	1,700,000	1,700,000	- %



Offer 1.3: Transportation Capital Expansion (Street Oversizing) Program

2017: \$5,445,891 and 1.50 FTE, 0.00 Hourly FTE

2018: \$6,245,891 and 1.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will operationalize the City’s Transportation Capital Expansion (TCE) Fee (Street Oversizing) Program.

The Transportation Capital Expansion Fee (also widely known as the Street Oversizing) program is the primary mechanism that the City uses to ensure that new growth pays for its proportional impact on the City’s transportation system.

The program:

- implements 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.

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks

Additional Information

- **IMPACT TO PROJECTED REVENUE:** This program is “self-funded” via the collection of a fee charged to developers based directly on the developments’ estimated impact to the transportation system. The amount of this offer is based on the estimated fee collection.
- Implements the Council’s policy of growth paying its fair share of transportation infrastructure.
- The Transportation Capital Expansion (TCE) Fee (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 Program determines and collects impact fees for new development projects.



Offer 1.3: Transportation Capital Expansion (Street Oversizing) Program

- 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 Transportation Capital Expansion (TCE) Fee (Street Oversizing) Program.

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: The Transportation Capital Expansion (TCE) Fee (Street Oversizing) Program is the funding mechanism for ensuring that transportation improvements are constructed along with new development.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: The Transportation Capital Expansion (TCE) Fee (Street Oversizing) Program builds new arterial and collector streets in newly developing areas, including bike lanes sidewalks and transit stops.
- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks: The Transportation Capital Expansion (TCE) Fee (Street Oversizing) Program is the main funding, design, and construction program for constructing the needed transportation infrastructure in all growing areas of the City.

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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed



Offer 1.3: Transportation Capital Expansion (Street Oversizing) Program

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121069](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

[https://www.clearpointstrategy.com/publish/direct.cfm?
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

- This offer has a substantial increase from 2016 to 2017. This is because the offer implements a self-funded development fee program. The offer amount is based on our best attempt to predict the pace and type of development in 2017-18.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: dklingner

Lead Department: Engineering



1.3: Transportation Capital Expansion (Street Oversizing) Program

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.50	1.50	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	162,473	166,536	2.5%
512000 - Benefits	43,730	45,230	3.4%
519000 - Other Personnel Costs	(4,109)	(4,109)	- %
510000 - Personnel Services	202,094	207,657	2.8%
521000 - Professional & Technical	93,750	93,750	- %
520000 - Purchased Prof & Tech Services	93,750	93,750	- %
531000 - Utility Services	1,700	1,700	- %
533000 - Repair & Maintenance Services	51,000	55,500	8.8%
535000 - Construction Services	25,000	25,000	- %
530000 - Purchased Property Services	77,700	82,200	5.8%
542000 - Communication Services	1,500	1,500	- %
543000 - Internal Admin Services	1,985	2,042	2.9%
544000 - Employee Travel	950	950	- %
549000 - Other Purchased Services	150,700	150,700	- %
540000 - Other Purchased Services	155,135	155,192	- %
551000 - Vehicle & Equipment Supplies	1,250	1,250	- %
555000 - Office & Related Supplies	4,500	4,500	- %
559000 - Other Supplies	200	200	- %
550000 - Supplies	5,950	5,950	- %
561000 - Land	25,000	25,000	- %
563000 - Infrastructure	4,886,262	5,676,142	16.2%
560000 - Capital Outlay	4,911,262	5,701,142	16.1%
Total Expenses	5,445,891	6,245,891	14.7%



Funding Sources

100-General Fund: Ongoing	Ongoing	219,919	219,919	- %
291-Street Oversizing Fund: Ongoing Revenue	Ongoing Restricted	4,348,336	4,894,324	12.6%
291-Street Oversizing Fund: Reserves	Reserve	877,636	1,131,648	28.9%
	Funding Source Total	5,445,891	6,245,891	14.7%



Offer 1.4: ENHANCEMENT: Riverside Bridge at Spring Creek Replacement

2017: \$1,300,223 and 0.00 FTE, 0.00 Hourly FTE

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

Offer Summary

This offer will add additional funding to the Design, Right of Way and Construction to replace the Riverside Avenue Bridge over Spring Creek (near Edora Park).

This bridge is rated as Structurally Deficient and has been a top priority for replacement. The City has applied for and received two grants totaling approximately \$1.1M.

These grants are based on the cost to replace the existing bridge as-is. However, replacement of the bridge presents an opportunity to solve multiple problems simultaneously. These include: (1) raising the bridge height to provide additional capacity in flood events, (2) increasing the low clearance and raising the elevation of the frequently-flooded Spring Creek Trail, and (3) adding sidewalk on the bridge.

Since these additional benefits are enhancements above and beyond the structural integrity of the bridge, this offer is being presented separately from the Bridge Program.

This Offer supports the following Strategic Objectives:

- CR 2.5 - Plan, design and implement improvements to the citywide trail system
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- This project leverages grant funds to meet multiple objectives (flood protection, trail improvements, reduce sidewalk gaps).
- This is a collaborative project supporting multiple strategic objectives across several City departments.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$38,000

Scalability and explanation



Offer 1.4: ENHANCEMENT: Riverside Bridge at Spring Creek Replacement

This project is difficult to scale because it includes costs to raise and widen the bridge. A lower amount simply will not cover those costs. If it is not funded, the City loses the opportunity to improve trail facilities and flood protection with a grant-funded bridge replacement.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- CR 2.5 - Plan, design and implement improvements to the citywide trail system: This Offer leverages the replacement of the bridge with the opportunity to improve the Spring Creek Trail underpass. This is a location where the trail is frequently flooded and the overhead clearance is low.
- SAFE 5.5 - Protect life and property with natural and attractive flood mitigation facilities: This Offer leverages the replacement of the bridge with the opportunity to improve the flood protection of the roadway by rebuilding the bridge to a higher elevation. The bridge currently meets 50-year flood criteria since it is on a Collector roadway. However, because Riverside serves as the single access to a major public facility (EPIC) additional flood protection has benefit.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: This bridge is rated as structurally deficient. Replacing these structures is generally the highest priority of the Bridge Program.

Performance Metrics

- TRAN 20. # of Bridges that Exceed Design Life
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: dklingner

Lead Department: Engineering



1.4: ENHANCEMENT: Riverside Bridge at Spring Creek Replacement

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
563000 - Infrastructure		1,287,221	-	- %
	560000 - Capital Outlay	1,287,221	-	- %
591000 - Transfers to Funds		13,002	-	- %
	590000 - Transfers Out	13,002	-	- %
	Total Expenses	1,300,223	-	- %
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	837,235	-	- %
100-General Fund: Reserves	Reserve	462,988	-	- %
	Funding Source Total	1,300,223	-	- %



Offer 1.5: ENHANCEMENT: Community Capital Improvement Program - Arterial Intersections Improvements

2017: \$350,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$400,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will deliver ballot-mandated improvements to arterial intersections throughout the City. This is one of the programs specifically funded through the Community Capital Improvement Program ¼-cent sales tax passed in the spring of 2015. The goal of this program is to make prioritized safety and operational improvements to arterial intersections throughout the City.

The 2017 and 2018 funds will be used as matching funds for a \$2.9M grant funding improvements to the intersection of Horsetooth and College and could contribute to other high priority arterial intersection projects.

This is a continuation of a 10-year program funded through the Building on Basics tax program that ended in 2015. The projects are prioritized based on the Arterial Intersection Prioritization Study (the Study) which included a wide variety of data to develop recommendations including traffic volume, accident rates, 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 is being updated in 2016.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- This offer includes grant matching funds for planned improvements to the Horsetooth/College intersection
- 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

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$15,000

Scalability and explanation

As proposed, this offer is not scalable.



Offer 1.5: ENHANCEMENT: Community Capital Improvement Program - Arterial Intersections Improvements

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: The most common accident types which showed up in the Study were rear-end collisions and left turning movements across oncoming 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 6.2 - Improve traffic flow to benefit both individuals and the business community: Typical projects 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.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The Arterial Intersection improvements provide substantial congestion benefits. This reduction of vehicle delay results in an immediate reduction in greenhouse gases as well.

Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 53. Dollar Value of Ramp Infrastructure Constructed
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Modified Offer Title

Offer Profile

Offer Owner: dklingner

Lead Department: Engineering



1.5: ENHANCEMENT: Community Capital Improvement Program - Arterial Intersections Improvements

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
563000 - Infrastructure		346,850	396,400	14.3%
	560000 - Capital Outlay	346,850	396,400	14.3%
591000 - Transfers to Funds		3,150	3,600	14.3%
	590000 - Transfers Out	3,150	3,600	14.3%
	Total Expenses	350,000	400,000	14.3%
Funding Sources				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	350,000	400,000	14.3%
	Funding Source Total	350,000	400,000	14.3%



Offer 1.6: ENHANCEMENT: Lemay Realignment and Railroad Crossing Improvements Project

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

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

Offer Summary

Funding this offer will complete the next critical steps in planning, design and right of way work for the Lemay Realignment and Railroad Crossing Improvement Project.

This project includes the following elements: (1) Realignment of Lemay Avenue from Lincoln Avenue to Conifer Street; (2) A new crossing of the Burlington Northern Railroad (currently proposed as an overpass); and (3) A new arterial-arterial intersection of Lemay Avenue and Suniga Road (formerly known as New Vine) northeast of the current Vine Drive and Lemay Avenue intersection.

The project provides a wide range of benefits, and three important ones are: (1) A solution to congestion, access (including emergency access) and livability problems for neighborhoods in the vicinity of Lemay Avenue and Vine Drive; (2) Improvements to traffic/train delays and safety for the traveling public; and (3) Key improvements to deficient and lacking infrastructure including sidewalks, bike lanes, bridges and pavement.

This high priority transportation capital project is ranked in the top ten on the Capital Improvement Projects (CIP) list within the adopted Transportation Master Plan. This offer includes only partial funding of the project, but will complete key tasks to make the project shovel-ready and attractive to funding partnerships.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins

Additional Information

- This project will address critical long-term existing deficiencies for all modes of travel that are only worsening with additional development in the area.
- This offer will position the project for additional funding opportunities.
- This project will eventually include substantial funding from development fees and obligations. This offer funds the portion of the project that is an “existing deficiency” that has pre-dated development.



Offer 1.6: ENHANCEMENT: Lemay Realignment and Railroad Crossing Improvements Project

- 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.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

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

Links to Further Details:

- [Mountain Vista Sub Area Plan - http://www.fcgov.com/advanceplanning/pdf/mvsp-doc.pdf](http://www.fcgov.com/advanceplanning/pdf/mvsp-doc.pdf)

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: 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.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Traffic can routinely back up south on Lemay Avenue nearly a mile to Mulberry when a train is present. With the 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 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins: This project, along with completing Suniga Road, 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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071>

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 1.6: ENHANCEMENT: Lemay Realignment and Railroad Crossing Improvements Project

- Not applicable

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

moved funding from KFCG to GF one-time

Offer Profile

Offer Owner: dklingner

Lead Department: Engineering



1.6: ENHANCEMENT: Lemay Realignment and Railroad Crossing Improvements Project

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
561000 - Land	91,000	-	- %
563000 - Infrastructure	900,000	-	- %
560000 - Capital Outlay	991,000	-	- %
591000 - Transfers to Funds	9,000	-	- %
590000 - Transfers Out	9,000	-	- %
Total Expenses	1,000,000	-	- %
Funding Sources			
100-General Fund: One-time Revenue	One-Time Restricted	1,000,000	-
		-	- %
Funding Source Total		1,000,000	-
		-	- %



Offer 1.7: ENHANCEMENT: Community Capital Improvement Program - Pedestrian Sidewalk/ADA

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

2018: \$1,100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will maintain 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) and Keep Fort Collins Great (KFCG). In 2015, the Community Capital Improvement Program ballot initiative Safe Routes to Everywhere was approved to continue this program for installation of pedestrian improvements citywide. The program will eliminate hazards and remove obstacles, as well as make improvements to bus stops and the bicycle network.

With the \$130 million Pedestrian Sidewalk and ADA Compliance Program needs, a sustainable and predictable revenue source is recommended to implement the overall cost of construction - current and proposed funding levels target a 35 year compliance program.

This offer:

- Supports the recently updated Transportation Master Plan. Approximately \$1,000,000 per year through 2025 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 need to be brought up to 2010 ADA standards.
- Seeks to incorporate the pedestrian improvement program transition plan into the citywide transition plan discussed in High Performing Government Offer 22.7.
- Provides Level of Service compliance.
- Supports prioritization of infrastructure management software.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins

Additional Information

- 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.



Offer 1.7: ENHANCEMENT: Community Capital Improvement Program - Pedestrian Sidewalk/ADA

- 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.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$42,000

Scalability and explanation

This offer cannot be scaled as it is identified in the Community Capital Improvement Program ballot language.

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Educate the public about the rights and responsibilities of pedestrians, and the benefits of walking to the individual and the community. The Pedestrian Improvement Program defines a built environment that makes walking safe and inviting for transportation and recreation.
- TRAN 6.5 - 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.
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins: The Pedestrian Improvement Program has developed prioritization policies, programs, and standards to ensure land use and development regulations create an environment that is conducive to pedestrians. Explore collaboration opportunities of design features based on pedestrian comfort and perceived safety.

Performance Metrics

- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed



Offer 1.7: ENHANCEMENT: Community Capital Improvement Program - Pedestrian Sidewalk/ADA

<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

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Modified Offer Title

Offer Profile

Offer Owner: RMosbey

Lead Department: Engineering



1.7: ENHANCEMENT: Community Capital Improvement Program - Pedestrian Sidewalk/ADA

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
563000 - Infrastructure		990,000	1,089,000	10.0%
	560000 - Capital Outlay	990,000	1,089,000	10.0%
591000 - Transfers to Funds		10,000	11,000	10.0%
	590000 - Transfers Out	10,000	11,000	10.0%
	Total Expenses	1,000,000	1,100,000	10.0%
Funding Sources				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	1,000,000	1,100,000	10.0%
	Funding Source Total	1,000,000	1,100,000	10.0%



Offer 1.8: ENHANCEMENT: Community Capital Improvement Program - Willow Street River District Construction – Final Design

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

2018: \$765,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will result in improvements to Willow Street between College Avenue and Linden Street as identified in the River District Infrastructure Plan. This project is identified in the Community Capital Improvement Program ¼-cent sales tax passed in the spring of 2015. These funds are generally intended for final design, and additional funds in 2019 will be needed for the construction.

The project will complement recently constructed improvements along Linden Street, with the goal of enhancing Willow Street in a similar manner. In addition, the project will maximize on street parking recognizing the need for additional parking in the area.

Project opportunities include: (1) Potential for Low Impact Development solutions, (2) Emphasis on enhancements to pedestrian and bicycle mobility, (3) Significant urban design enhancements with features focusing on the historic and cultural significance of the River District, and (4) Addition of substantial on-street parking.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- 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

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$15,300



Offer 1.8: ENHANCEMENT: Community Capital Improvement Program - Willow Street River District Construction – Final Design

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- [Downtown River District website: http://www.fcgov.com/riverdistrict/](http://www.fcgov.com/riverdistrict/)

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: The Willow Street Improvements will improve deficient facilities for all modes, but especially for bicycles and pedestrians.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: The Willow Street Improvements will complete gaps in the sidewalk network. Improving aesthetics through urban design and landscaping is a primary objective of the project.

Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: dklingner

Lead Department: Engineering



1.8: ENHANCEMENT: Community Capital Improvement Program - Willow Street River District Construction – Final Design

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
563000 - Infrastructure		-	757,350	- %
	560000 - Capital Outlay	-	757,350	- %
591000 - Transfers to Funds		-	7,650	- %
	590000 - Transfers Out	-	7,650	- %
	Total Expenses	-	765,000	- %
Funding Sources				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	-	765,000	- %
	Funding Source Total	-	765,000	- %



Offer 1.9: ENHANCEMENT: Community Capital Improvement Program - Lincoln Avenue Improvements - Phase II

2017: \$2,811,000 and 0.00 FTE, 0.00 Hourly FTE

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

Offer Summary

Funding this offer will provide the rest of the previously approved Community Capital Improvement Program funding for construction of the Lincoln Avenue bridge (over the Poudre River), and for roadway improvements between the bridge and 1st Street. Community Capital Improvement Program funding was approved in 2015 for construction of the Lincoln Avenue corridor between, and including, the bridge to 1st Street in order to provide continuity of construction with the funded phase I portion between 1st Street and Lemay Avenue, which was also approved in 2015. The Community Capital Improvement Program funding was distributed as \$2.73M in 2016, and \$2.811M in 2017. This offer is for the 2017 distribution which will complete this phase of the overall project.

Corridor Vision

The new Lincoln 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.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins

Additional Information

- This offer would provide funding in the construction phase of the project in order to have a complete and usable bridge and section of roadway from the bridge to 1st Street.
- Construction of this phase is planned for a Fall 2016 start and Summer 2017 completion.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$53,000



Offer 1.9: ENHANCEMENT: Community Capital Improvement Program - Lincoln Avenue Improvements - Phase II

Scalability and explanation

No, this offer is structured to complete the needed and previously approved BOB 2.0 funding for the Lincoln bridge and section of roadway from the bridge to 1st Street.

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: By adding pedestrian and bicycle facilities across the bridge, as well as adding better aligned travel lanes, the safety of Lincoln is greatly improved.
- TRAN 6.5 - 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.
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins: This project is located in the northeast area and adds bike and pedestrian facilities to the bridge which creates safe travel avenues.

Performance Metrics

- TRAN 20. # of Bridges that Exceed Design Life
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121069>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Corrected the amount of funding being distributed to the project.

Offer Profile



Offer 1.9: ENHANCEMENT: Community Capital Improvement Program - Lincoln Avenue Improvements - Phase II

Offer Owner: EKEETON

Lead Department: Engineering



1.9: ENHANCEMENT: Community Capital Improvement Program - Lincoln Avenue Improvements - Phase II

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
563000 - Infrastructure		2,782,890	-	- %
	560000 - Capital Outlay	2,782,890	-	- %
591000 - Transfers to Funds		28,110	-	- %
	590000 - Transfers Out	28,110	-	- %
	Total Expenses	2,811,000	-	- %
Funding Sources				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	2,252,293	-	- %
255-Community Capital Improvement Program (CCIP) Fund: Reserves	Reserve	558,707	-	- %
	Funding Source Total	2,811,000	-	- %



Offer 1.10: ENHANCEMENT: Horsetooth Road and College Avenue Intersection Improvements

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

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

Offer Summary

Funding this offer will complete design, right of way acquisition (above and beyond basic grant-funded operational changes) to the Horsetooth Road and College Avenue Intersection in midtown Fort Collins. The funds from this offer could be used as matching funds if new grant opportunities are identified. If no additional grant funds are received, \$1.5M of additional funds will be needed in 2019 in order to begin construction of the improvements.

The City has applied for and received approximately \$2.9M for safety and operational improvements for this intersection. The matching funds for the grant (approximately \$490,000) are designated in the Arterial Intersection Improvements portion of the Building on Basics 2.0 (BOB2.0) ¼-cent sales tax.

This offer proposes capitalizing on these grant funds and adding additional funds to complete other necessary and desired improvements. These additional improvements could include concepts identified in the Midtown in Motion plan such as bicycle and pedestrian improvements, and urban design and landscaping improvements. Other opportunities include completing infrastructure upgrades to utilities, the Horsetooth Bridge, and the pavement condition.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- This Offer is highly leveraged and would take advantage of an opportunity while the intersection is under construction to “do it right” and complete all improvements at once.
- This enhancement would create a project that has benefits in several different strategic areas including: (1) Safety, congestion relief and air quality; (2) Reducing gaps and improving multi-modal facilities; (3) Support for a re-developing area of town; and (4) Maintaining critical infrastructure at acceptable levels.



Offer 1.10: ENHANCEMENT: Horsetooth Road and College Avenue Intersection Improvements

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$40,000

Scalability and explanation

This offer would contribute towards the total project budget \$5M. Based on recent similar projects, this is a minimum amount necessary to accomplish the project goals. \$1.5M of additional funds will be needed in 2019 in order to begin construction of the improvements.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: This project has significant projected safety benefits (crash reduction). This enhancement will provide additional improvements for bikes and pedestrians.
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: Horsetooth and College is one of the busiest intersections in the City and right now acts as a bottleneck on the College Corridor. Recent redevelopment in the area has increased the need for operational, multi-modal, and aesthetic improvements.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: Horsetooth and College is identified as an important intersection in Fort Collins marking the center of Midtown. Included in this offer is funding for urban design and landscaping improvements to improve the look and feel of this area.

Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 28. Average Travel Speeds/Times on Arterial Streets
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=260446>
- SAFE 6. Number of Injury/Fatal Crashes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 1.10: ENHANCEMENT: Horsetooth Road and College Avenue Intersection Improvements

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

Reduced design budget by \$4,500 and added \$4,500 to transfer to APP. The net result did not change the overall amount of the offer.

Offer Profile

Offer Owner: dklngner

Lead Department: Engineering



1.10: ENHANCEMENT: Horsetooth Road and College Avenue Intersection Improvements

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	495,500	-	- %
520000 - Purchased Prof & Tech Services	495,500	-	- %
563000 - Infrastructure	-	495,500	- %
560000 - Capital Outlay	-	495,500	- %
591000 - Transfers to Funds	4,500	4,500	- %
590000 - Transfers Out	4,500	4,500	- %
Total Expenses	500,000	500,000	- %
Funding Sources			
292-Transportation Services Fund: Reserve	500,000	500,000	- %
Reserves			
Funding Source Total	500,000	500,000	- %



Offer 1.11: ENHANCEMENT: Railroad Crossing Maintenance

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

2018: \$150,000 and 0.00 FTE, 0.00 Hourly 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 motorists, bicyclists, and pedestrians, as well as the potential for liability claims against the City.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.3 - Identify strategies to reduce motorist delays due to trains
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- 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.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Rough crossings create safety hazards for vehicles, pedestrians and bikes.
- TRAN 6.3 - Identify strategies to reduce motorist delays due to trains: Rough crossings contribute to traffic delays.



Offer 1.11: ENHANCEMENT: Railroad Crossing Maintenance

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: Street maintenance and the infrastructure of intersections and pedestrian ways are a high priority for the Fort Collins community.

Performance Metrics

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: EKEETON

Lead Department: Engineering



1.11: ENHANCEMENT: Railroad Crossing Maintenance

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	50,000	50,000	- %	
520000 - Purchased Prof & Tech Services	50,000	50,000	- %	
563000 - Infrastructure	100,000	100,000	- %	
560000 - Capital Outlay	100,000	100,000	- %	
Total Expenses	150,000	150,000	- %	
Funding Sources				
100-General Fund: Reserves	Reserve	150,000	150,000	- %
Funding Source Total		150,000	150,000	- %



Offer 1.12: ENHANCEMENT: Suniga Road Improvements – College Ave to Blondel Street

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

2018: \$1,500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will complete the design, right of way acquisition and construction of Suniga Road (previously known as New Vine Drive) from College Avenue to Blondel Street.

This project would complete a small gap in the transportation network, and have significant connectivity and mobility benefits for pedestrians, bicycles and vehicles. This offer will also support the extension of a needed transit route between N. College and Redwood Street.

Suniga Road (New Vine) has recently been constructed from Redwood Street to Blondel Street. The remainder of Suniga Road from Blondel Street to North College Avenue is approximately 1,300 feet long. This project would include some major utility construction including a new 12” waterline and a 54” regional Storm Sewer line.

A total construction cost for this section of Suniga Road is estimated at \$3.8M. Of that cost, \$1.6M is eligible for funding through the Street Oversizing Program. Of the remaining \$2.2M, the water main cost of \$400,000 could be funded as a system upgrade from Utilities. The remaining \$1.8M would need to be fronted through a capital project, but \$950,000 could be repaid over time if and when development occurs.

This project is a tier 1 priority in the Transportation Capital Improvement Plan - Roadway CIP List. This was one of the many projects that were on the early Community Capital Improvement Program list but did not make the final list.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins

Additional Information

- This is a short roadway connection that provides a large benefit with a connection to North College Avenue.
- This project is highly leveraged through developer fees and is a partnership with utilities.



Offer 1.12: ENHANCEMENT: Suniga Road Improvements – College Ave to Blondel Street

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$36,000

Scalability and explanation

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

Links to Further Details:

- [Mountain Vista Sub Area Plan: http://www.fcgov.com/advanceplanning/pdf/mvsp-doc.pdf](http://www.fcgov.com/advanceplanning/pdf/mvsp-doc.pdf)

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: 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 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: Traffic can routinely back up south on Lemay Avenue nearly a mile to Mulberry when a train is present. As a result 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 6.7 - Develop plans that 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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121071>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 1.12: ENHANCEMENT: Suniga Road Improvements – College Ave to Blondel Street

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

Reduced design budget by \$2,700 and added \$2,700 transfer to APP. The net result did not change the overall amount of the offer.

Offer Profile

Offer Owner: dklngner

Lead Department: Engineering



1.12: ENHANCEMENT: Suniga Road Improvements – College Ave to Blondel Street

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	297,300	-	- %
520000 - Purchased Prof & Tech Services	297,300	-	- %
563000 - Infrastructure	-	1,486,500	- %
560000 - Capital Outlay	-	1,486,500	- %
591000 - Transfers to Funds	2,700	13,500	400.0%
590000 - Transfers Out	2,700	13,500	400.0%
Total Expenses	300,000	1,500,000	400.0%
Funding Sources			
292-Transportation Services Fund: Reserve	300,000	1,500,000	400.0%
Reserves			
Funding Source Total	300,000	1,500,000	400.0%



Offer 1.13: ENHANCEMENT: Railroad Riverside Corridor Implementation

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

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

Offer Summary

This offer supports safe, quality infrastructure and smooth traffic flow across the City’s transportation system by implementing the recommendations provided in the Final Report for the Riverside Corridor Study completed in December, 2015. The study suggests a pilot program to install variable message signs (VMS) at key locations to alert drivers to blocked crossings in time to choose another route to reach their destinations.

VMS could be activated by City Traffic Operations staff based on any of three triggering events including:

- Observed preemption greater than a specified number of minutes
- Notification by railroad personnel to the Emergency Services Dispatch that the railroad anticipates a delay exceeding a specified threshold of minutes
- Observation and report of a blockage causing backups by City employees (Police, Engineering, Traffic)

The traffic signal system can communicate with a VMS when railroad preemption occurs so that messages can be placed on these signs which can be installed at varying locations when approaching a blocked crossing. The proposed intersection locations are:

- Lemay Avenue/Lincoln Avenue
- Mulberry Street/Timberline Road
- Lemay Avenue/Prospect Road
- Summit View Drive/Prospect Road
- Lemay Avenue/Drake Road
- Drake Road/Timberline Road

Each sign is estimated at \$25k to procure, install, test, and troubleshoot. More than one sign may be installed at an intersection depending on the number of approaches to the crossing.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- TRAN 6.3 - Identify strategies to reduce motorist delays due to trains

Additional Information



Offer 1.13: ENHANCEMENT: Railroad Riverside Corridor Implementation

- The 2015 Citizen Survey revealed that the level of traffic congestion was rated favorably by 13%; this rating was lower than the national and Front Range benchmarks and lower when compared to 2013 evaluations. This offer will help to relieve traffic congestion and motorist frustration by providing alternate route information.
- Implements recommendations provided in the Final Report for the Riverside Corridor Study.
- Provides for the installation of variable message signs at 6 intersections, which can be used for non-railroad oriented messages, such as for special events or amber alerts.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: By informing the traveling public of potential crossing delays safety will be improved.
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: Leverage intelligent technology to maximize system capacity and efficiency. Increase system efficiency and safety, while focusing on infrastructure deficiencies. Continue developing a high quality and efficient transportation infrastructure.
- TRAN 6.3 - Identify strategies to reduce motorist delays due to trains: Work with railways to reduce delays associated with freight-rail lines, and develop systems and applications that provide citizens information that help reduce delays.

Performance Metrics

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable



Offer 1.13: ENHANCEMENT: Railroad Riverside Corridor Implementation

Offer Profile

Offer Owner: EKEETON

Lead Department: Engineering



1.13: ENHANCEMENT: Railroad Riverside Corridor Implementation

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	300,000	-	- %
520000 - Purchased Prof & Tech Services	300,000	-	- %
Total Expenses	300,000	-	- %
Funding Sources			
100-General Fund: One-time Revenue	300,000	-	- %
Funding Source Total	300,000	-	- %



Offer 1.14: ENHANCEMENT: Engineering Capital Project transition to Paperless Project Management

2017: \$10,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$40,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support new technology (hardware and software), training and research to begin a transition to paperless Project Management and Construction Management for the Capital Projects Group in the Engineering Department.

In 2017 this offer would support the addition of tablets for Project Engineers and Inspectors with the goal of replacing paper plan sets, meeting minutes, pay applications and other project documentation. A trial year in 2017 would determine the hardware, software and training necessary to make the transition to paperless.

In 2018 this offer would support additional implementation particularly in the area of new workstations that support complex review of construction drawings, cloud computing software to manage electronic documents across many physical sites, and training for personnel to learn the new hardware and software.

The Capital Projects Group manages a workload of 20-30 active projects in any given year. Plan sets for larger projects can exceed 200 11"x17" pages and it is not uncommon to print a dozen plan sets at multiple stages in the process. Reducing paper use aligns with City sustainability goals, and cloud technology can add additional High Performing Government benefits of efficiency, quality control, and good communication.

This Offer supports the following Strategic Objectives:

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City

Additional Information

- Offer supports the technology (hardware and software), training, and research necessary to transition our Capital Projects to paperless Project Management.
- Funding ramps up from 2017-18 to allow time to determine the options and best solutions.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.



Offer 1.14: ENHANCEMENT: Engineering Capital Project transition to Paperless Project Management

Scalability and explanation

This offer is not scalable.

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: This is a behind the scenes process improvement that improves our ability to deliver on our core mission.
- ECON 3.4 - Provide transparent, predictable and efficient processes for citizens and businesses interacting with the City: This move to electronic records, cloud computing and paperless project management helps organize critical documentation that helps all our project partners and improves the efficiency and efficacy of our work.

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: dklingner

Lead Department: Engineering



1.14: ENHANCEMENT: Engineering Capital Project transition to Paperless Project Management

Enhancement to Programs and Services

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

Expenses

521000 - Professional & Technical	10,000	-	- %
520000 - Purchased Prof & Tech Services	10,000	-	- %
555000 - Office & Related Supplies	-	40,000	- %
550000 - Supplies	-	40,000	- %
Total Expenses	10,000	40,000	300.0%

Funding Sources

100-General Fund: One-time Revenue	One-Time Restricted	10,000	40,000	300.0%
	Funding Source Total	10,000	40,000	300.0%



Offer 1.15: ENHANCEMENT: Sharp Point Drive Connection and Railroad Crossing

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

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

Offer Summary

Funding this offer will pay for a small remaining portion of the project to connect Sharp Point Drive across the Great Western Railroad generally located northeast of the Timberline Road and Drake Road intersection.

This connection has long been shown on the City’s Master Street Plan. It will provide a critical connection between the rapidly developing area northeast of Drake/Timberline, and existing services and destinations on the north side of the railroad. The project is funded primarily by Transportation Capital Expansion (Street Oversizing) Fees, but two of the property frontages are the responsibility of the City. This offer represents that additional amount of \$150,000. Total project cost is approximately \$1.2M.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- This is a short roadway connection that provides a large benefit.
- This project is highly leveraged through developer fees.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$3,000

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives



Offer 1.15: ENHANCEMENT: Sharp Point Drive Connection and Railroad Crossing

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: This project adds a pedestrian, bicycle, and vehicular crossing to a railroad providing a much shorter and safer route between a neighborhood and services. The connection also provides a second point of connection for facilities such as the waste water treatment plant and the Larimer County Sheriff Department.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: This project will complete a gap in the transportation network and provide all the benefits of increased connectivity.

Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121069>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: dklingner
Lead Department: Engineering



1.15: ENHANCEMENT: Sharp Point Drive Connection and Railroad Crossing

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
563000 - Infrastructure	150,000	-	- %
560000 - Capital Outlay	150,000	-	- %
Total Expenses	150,000	-	- %
Funding Sources			
292-Transportation Services Fund: One-Time Restricted One-time Revenue	150,000	-	- %
Funding Source Total	150,000	-	- %



Offer 1.16: ENHANCEMENT: Transportation Capital Expansion Fee (Street Oversizing) Program City Portion

2017: \$992,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$992,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will fulfill the City’s General Fund obligation for the Transportation Capital Expansion (TCE) Fee (Street Oversizing) Program of \$992,000 per year. These funds will be combined with the TCE Fees and used to reimburse developers for eligible arterial and collector street projects, and as contributions to eligible City transportation infrastructure capital projects.

The TCE Program is an impact fee program that collects fees from new developments specifically to mitigate traffic impacts from growth. 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.

Since these background and regional growth trips cannot be attributed to development, they are funded through an annual General Fund contribution into the Street Oversizing Fund. This contribution is calculated to be \$992,000/year for 2017 and 2018. If funded, this General Fund portion represents about 15% of the program (with the remaining 85% coming from the Development Fees).

This obligation has not been funded through previous budget cycles. The full contribution is crucial to the financial stability of the TCE (Street Oversizing) Fund. Because the City has reduced its General Fund contribution there is an increasing risk that the fund may not be able to meet a reimbursement obligation in the future.

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins

Additional Information

- Implements the Council’s policy of growth paying its fair share of transportation infrastructure.
- The TCE (Street Oversizing) Program, instituted by ordinance in 1979, was established to manage the construction of new arterial and collector streets, and is primarily an “Impact Fee” funded program.



Offer 1.16: ENHANCEMENT: Transportation Capital Expansion Fee (Street Oversizing) Program City Portion

- Since growth in traffic is influenced when residents drive more and by regional growth, a proportional amount of the program must come from non-fee sources.
- Over half of the City’s arterial and collector streets (56%) have been constructed through participation in the Street Oversizing Program.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is scalable to any amount lower than the offer amount. However, the offer is created to keep the program from growing a “deficit” or future unfunded liabilities. The cumulative shortfall from 2001 to 2016 is over \$4M and may affect the reimbursement obligations of the TCE (Street Oversizing) Fund.

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: The Transportation Capital Expansion (Street Oversizing) Program provides the implementation of transportation improvements with new development.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: The Transportation Capital Expansion (Street Oversizing) Program builds arterial and collector streets in newly developing areas, including bike lanes sidewalks and transit stops.
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins: The Transportation Capital Expansion (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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 1.16: ENHANCEMENT: Transportation Capital Expansion Fee (Street Oversizing) Program City Portion

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

- Not applicable

Offer Profile

Offer Owner: dklingner

Lead Department: Engineering



**1.16: ENHANCEMENT: Transportation Capital Expansion Fee (Street Oversizing)
Program City Portion**

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
563000 - Infrastructure		992,000	992,000	- %
	560000 - Capital Outlay	992,000	992,000	- %
	Total Expenses	992,000	992,000	- %
Funding Sources				
100-General Fund: Ongoing	Ongoing	992,000	992,000	- %
	Funding Source Total	992,000	992,000	- %



Offer 1.18: KFCG ENHANCEMENT: City Bridge Program

2017: \$534,558 and 0.00 FTE, 0.00 Hourly FTE

2018: \$290,925 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer, along with the base Bridge Offer (1.2) and Enhancement Offer (1.21), will continue 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 those 287 bridges, more than 50 are older than their design life, meaning the likelihood of their needing to be replaced is high. Bridge ages is a very high-level evaluation; actual planning of bridge replacements is based on many detailed factors and the specific condition of each bridge.

Data from bridge inspections and a customized asset management tool are used to create a bridge maintenance and replacement optimization schedule. As a result of this analysis, a funding level necessary to design and replace an average of two bridges per year (\$2M) plus \$300,000 for inspection and records maintenance is recommended. 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, one bridge needs to be replaced, and two would need significant repair. Or, replacement of one larger, higher-cost bridge may use an entire year's allocation.

This offer includes \$535,000 in 2017 and \$291,000 in 2018 for repairs and replacements. This Enhancement Offer, together with the base Bridge Offer (1.2) and Enhancement Offer (1.21), will continue bridge funding at the same level in 2017-2018.

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)

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information



Offer 1.18: KFCG ENHANCEMENT: City Bridge Program

- 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.
- 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.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Yes. However this Offer (along with the base offer) is necessary to continue the same minimum funding level to maintain the condition of our bridge network.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: If neglected, bridges can fail catastrophically. Narrow bridges cause unsafe conditions especially for pedestrians and bicyclists.
- TRAN 6.5 - 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.

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Part of the funding is moved to General Fund Reserves in 2018 due to limited resources in KFCG.



Offer 1.18: KFCG ENHANCEMENT: City Bridge Program

Offer Profile

Offer Owner: dklingner

Lead Department: Engineering



1.18: KFCG ENHANCEMENT: City Bridge Program

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
563000 - Infrastructure		528,558	284,925	-46.1%
	560000 - Capital Outlay	528,558	284,925	-46.1%
591000 - Transfers to Funds		6,000	6,000	- %
	590000 - Transfers Out	6,000	6,000	- %
	Total Expenses	534,558	290,925	-45.6%
Funding Sources				
254-KFCG Fund: Other Transportation Reserves & One-Time Use Tax	Reserve	534,558	290,925	-45.6%
	Funding Source Total	534,558	290,925	-45.6%



Offer 1.19: ENHANCEMENT: Lincoln Avenue Improvements - 1st Street to Lemay Pedestrian and Landscape Enhancements

2017: \$750,000 and 0.00 FTE, 0.00 Hourly FTE

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

Offer Summary

Funding this offer provides a 50% match to fund pedestrian and landscaping enhancements to Lincoln Avenue between 1st Street and Lemay Avenue.

A total of \$1.5M in funding is needed to provide enhanced urban design features such as pedestrian plazas, pedestrian lighting, medians/parkways, and landscaping, in order to meet the original intent of the Lincoln Corridor Plan. This \$750,000 will be used as a match for private fundraising or grant opportunities.

In June of 2015, City Council approved the \$6.5M “reduced” budget, which allows for the basic infrastructure only without the landscaping and urban design amenities that were part of the original \$8M cost estimate for the preferred alternative included in the approved Lincoln Corridor Plan. In a meeting with City Leadership in February of this year, staff illustrated the difference between what is included in the \$8M budget and the current \$6.5M budget, and the direction as a result of the meeting was to pursue the additional funding through a 2017 offer.

Corridor Vision

The new Lincoln will be recognized as a great street: an active and vibrant destination and connection that celebrates our history and is a model for sustainability. This additional funding would enable the Lincoln Corridor project to meet this vision by including the streetscape amenities such as pedestrian gathering areas and plazas, street furnishings, pedestrian lighting, and landscaped medians.

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

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins

Additional Information

- This offer would provide funding for streetscape amenities such as pedestrian gathering areas and plazas, street furnishings, pedestrian lighting, and landscaped medians.



Offer 1.19: ENHANCEMENT: Lincoln Avenue Improvements - 1st Street to Lemay Pedestrian and Landscape Enhancements

- Pedestrian and landscaping amenities are typically constructed toward the end of roadway construction projects. 2017 funds would be available in time to complete the amenities concurrently with the overall project completion expected in the summer of 2017.
- Because of the Construction Management/General Contractor (CMGC) delivery method, these amenities can be added to the existing construction contract during the construction phase, scheduled to begin in the summer of 2016.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is structured to complete the pedestrian and landscaping enhancements envisioned in the Lincoln Corridor Plan. While it is scalable, pedestrian and landscaping amenities will have to be reduced accordingly to fit a reduced budget.

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: 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.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: Pedestrian and landscaping enhancements will enhance the aesthetic environment by providing pedestrian gathering areas, street furnishings, and lighting that will attract and serve residents, commuters, and visitors to adjacent businesses.
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins: These enhancements are focused on the Lincoln corridor in northeast Fort Collins and benefit local residents, businesses, and commuters in the corridor using all travel modes.

Performance Metrics

- TRAN 21. Transportation Capital Projects On-Time and On-Budget
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=104446>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121069>



Offer 1.19: ENHANCEMENT: Lincoln Avenue Improvements - 1st Street to Lemay Pedestrian and Landscape Enhancements

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added clarifying text in the Offer Summary.

Offer Profile

Offer Owner: EKEETON

Lead Department: Engineering



**1.19: ENHANCEMENT: Lincoln Avenue Improvements - 1st Street to Lemay
Pedestrian and Landscape Enhancements**

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
533000 - Repair & Maintenance Services	742,500	-	- %
530000 - Purchased Property Services	742,500	-	- %
591000 - Transfers to Funds	7,500	-	- %
590000 - Transfers Out	7,500	-	- %
Total Expenses	750,000	-	- %
Funding Sources			
100-General Fund: Reserves Reserve	220,806	-	- %
292-Transportation Services Fund: One-Time Restricted One-time Revenue	529,194	-	- %
Funding Source Total	750,000	-	- %



Offer 1.21: ENHANCEMENT: City Bridge Program

2017: \$65,702 and 0.00 FTE, 0.00 Hourly FTE

2018: \$309,075 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer, along with the base Bridge Offer (1.2) and KFCG Enhancement Offer (1.18), will continue 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 those 287 bridges, more than 50 are older than their design life, meaning the likelihood of their needing to be replaced is high. Bridge age is a very high-level evaluation; actual planning of bridge replacements is based on many detailed factors and the specific condition of each bridge.

Data from bridge inspections and a customized asset management tool are used to create a bridge maintenance and replacement optimization schedule. As a result of this analysis, a funding level necessary to design and replace an average of two bridges per year (\$2M) plus \$300,000 for inspection and records maintenance is recommended. 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, one bridge needs to be replaced, and two would need significant repair. Or, replacement of one larger, higher-cost bridge may use an entire year's allocation.

This offer includes about \$66,000 in 2017 and \$309,000 in 2018 for repairs and replacements. This Enhancement Offer, together with the base Bridge Offer (1.2) and KFCG Enhancement Offer (1.18) will continue bridge funding at the same level in 2017-2018.

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 will be prioritized based on:

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

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information



Offer 1.21: ENHANCEMENT: City Bridge Program

- 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.
- 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.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Yes. However this Offer (along with the base offer) is necessary to continue the same minimum funding level to maintain the condition of our bridge network.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: If neglected, bridges can fail catastrophically. Narrow bridges cause unsafe conditions especially for pedestrians and bicyclists.
- TRAN 6.5 - 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.

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Updated Offer Summary to reflect two Enhancement Offers.



Offer 1.21: ENHANCEMENT: City Bridge Program

Offer Profile

Offer Owner: dklingner

Lead Department: Engineering



1.21: ENHANCEMENT: City Bridge Program

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
563000 - Infrastructure		65,702	309,075	370.4%
	560000 - Capital Outlay	65,702	309,075	370.4%
	Total Expenses	65,702	309,075	370.4%
Funding Sources				
100-General Fund: Reserves	Reserve	65,702	309,075	370.4%
	Funding Source Total	65,702	309,075	370.4%



Offer 2.1: ENHANCEMENT: I-25 Improvements Local Funding Match (Council Reserve Assignments)

2017: \$1,125,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,125,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides a \$2.25 million local match contribution to necessary improvements of the Interstate 25 (I-25) Corridor in Northern Colorado. Improvements will be made by the Colorado Department of Transportation and Federal Highway Administration. Local agencies in the Northern Colorado region including Loveland, Larimer County, and Windsor are contributing funds in hopes of matching federal grant opportunities including TIGER and FASTLANE applications submitted spring of 2016. The region's goal is to raise \$23 million in local matching funds in 2016 and 2017 to help accelerate needed improvements to infrastructure to improve safety and reduce congestion.

This is a one-time offer requested by the City Manager and City Council. This Offer is fully funded by a General Fund reserve 'assignment' for this intended purpose which is now being used to fund this Offer.

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks

Additional Information

- Efforts, initiatives, and actions have been taken to urge the Colorado legislature and Colorado Department of Transportation (CDOT) to accelerate improvements to Interstate 25 (I-25). Plans for road capacity and transit improvements were identified in the North I-25 Environmental Impact Statement (2011), but funds needed to make these changes are not identified by CDOT in the foreseeable future.
- I-25 is the key interstate linkage in Northern Colorado, and serves as a major freight route as well as traveler connection between the Denver metro area to the south. Current infrastructure deficiencies, combined with increasing travel demand on the corridor result in safety and congestion issues along the Northern Colorado I-25 Corridor
- This item supports the adopted recommendations of the 2011 North I-25 Environmental Impact Statement (EIS), and also supports Council priority for I-25 funding
- Metrics have not yet been identified for this Offer.



Offer 2.1: ENHANCEMENT: I-25 Improvements Local Funding Match (Council Reserve Assignments)

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Scaling down the City's contribution may further delay the region's ability to accelerate needed I-25 infrastructure improvements. Scaling up the City's contribution may increase likelihood of infrastructure improvement in the next 2-4 years.

Links to Further Details:

- <https://www.codot.gov/projects/NorthI-25>
- http://www.nfrmpo.org/Libraries/FIX%20I-25/North%20I-25%20Funding%20Options_April%202016.sflb

Linkage to Strategic Objectives

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: Improving capacity, traffic management, and correcting/updating design issues on I-25 will facilitate safe movement of people, goods and services in and out of Fort Collins.
- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks: I-25 is the primary interstate arterial connecting Northern Colorado to Denver metro area and beyond. It has degraded in condition over the years, and demand has greatly increased, causing serious safety and congestion issues along the corridor in Northern Colorado. Improvements to I-25 will have beneficial safety, mobility, and economic health impacts on Fort Collins users.

Performance Metrics

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

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Updated the Offer Summary to reflect City Council's action during their June 21 meeting requesting the City Manager to increase the 2017-18 Offer for the I-25 Contribution to \$2.25M.

Offer Profile

Offer Owner: MJackson

Lead Department: PDT Administration



2.1: ENHANCEMENT: I-25 Improvements Local Funding Match (Council Reserve Assignments)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
569000 - Other Capital Outlay	1,125,000	1,125,000	- %
560000 - Capital Outlay	1,125,000	1,125,000	- %
Total Expenses	1,125,000	1,125,000	- %
Funding Sources			
100-General Fund: One-time Revenue	One-Time Restricted 1,125,000	1,125,000	- %
Funding Source Total	1,125,000	1,125,000	- %



Offer 3.2: Ongoing: Transportation Planning Services

2017: \$597,159 and 4.00 FTE, 0.00 Hourly FTE

2018: \$610,839 and 4.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will continue the delivery of transportation planning services managed by the FC Moves Department in the Planning, Development, and Transportation Service Area. Services include: corridor plans, Master Street Plan, pedestrian planning, capital improvement planning, travel demand modeling, bicycle planning, street standards, and development review. These plans, policies, and services guide and inform how the City's transportation systems are built, operated and maintained. Transportation Planning is a key component 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 2017-2018 Transportation Planning work plan may include:

- Development of a new Transportation Master Plan in conjunction with City Plan.
- Enhanced Travel Corridor Master Plans for the North College/Mountain Vista and Prospect Road corridors.
- Development of local, regional, federal, and state grant applications for funding multimodal transportation plans, programs, and projects.
- Travel demand model maintenance, updates, and support.
- On-going 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, climate action, and sustainability goals.
- Program management for FC Bikes and Safe Routes to School.

This Offer supports the following Strategic Objectives:

- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information



Offer 3.2: Ongoing: Transportation Planning Services

- Transportation planning staff are committed to close coordination with other key departments. Partners include Engineering, Traffic Operations, Streets, Planning, Social Sustainability, Environmental Health, Economic Health, Utilities, and community organizations and stakeholders.
- In addition to plan development, transportation planning staff work on project implementation such as green streets, automated bike share, infrastructure demonstration projects, school area infrastructure improvements, and development of capital projects.
- In 2017-2018, transportation planning staff will work as project managers for several major initiatives. Depending on other BFO funding, these many include the new City Plan/Transportation Master Plan, Enhanced Travel Corridor Plans, and the launch of new programs such as trip reduction and efficiency and FC Walks.

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks: FC Moves develops long range transportation plans for local and regional networks.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: Completing network gaps is a primary goal of the plans developed by FC Moves.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The Climate Action Plan includes aggressive targets for transportation GHG reduction. FC Moves efforts to reduce vehicle miles traveled through modal shift are a primary means to achieve these reductions.

Improvements & Efficiencies

- FC Moves balances full-time and part time staff with the use of interns and consultants to achieve the most productivity with the best use of resources.
- Transportation plans are developed using a project management model that leverages limited personnel resources to manage teams of staff and consultants. Some projects are completed by internal teams, some projects are supplemented by consulting teams.
- The efforts of FC Moves staff have resulted in the City's designation as a Bronze level Walk Friendly Community and a Platinum Level Bicycle Friendly Community, and most recently a Platinum Bicycle Friendly Business (for the City organization.)



Offer 3.2: Ongoing: Transportation Planning Services

- The FC Moves model combines transportation planning and active modes/vehicle trip reduction functions into one department. This is an innovative approach shared with only a few other communities that ensures a functional link between sustainable transportation strategies and long range plans and policies.

Performance Metrics

- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>

Personnel Changes

- Requests for new positions and FTE changes have been submitted as separate Enhancement offers.

Differences from Prior Budget Cycles

- There are no substantial changes to this offer from previous budget cycles.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Deleted funding from General Fund and made the offer 100% funded out of the Transportation fund.

Offer Profile

Offer Owner: psizemore

Lead Department: FC Moves



3.2: Ongoing: Transportation Planning Services

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	4.00	4.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	307,663	315,357	2.5%
512000 - Benefits	91,583	94,999	3.7%
519000 - Other Personnel Costs	(7,985)	(7,985)	- %
510000 - Personnel Services	391,261	402,371	2.8%
521000 - Professional & Technical	55,000	55,000	- %
522000 - Governmental Services	96,500	98,925	2.5%
529000 - Other Prof & Tech Services	7,600	7,600	- %
520000 - Purchased Prof & Tech Services	159,100	161,525	1.5%
533000 - Repair & Maintenance Services	6,605	6,686	1.2%
530000 - Purchased Property Services	6,605	6,686	1.2%
541000 - Insurance	156	160	2.6%
542000 - Communication Services	8,580	8,580	- %
543000 - Internal Admin Services	355	370	4.2%
544000 - Employee Travel	5,700	5,700	- %
549000 - Other Purchased Services	9,200	9,200	- %
540000 - Other Purchased Services	23,991	24,010	0.1%
551000 - Vehicle & Equipment Supplies	413	454	9.9%
555000 - Office & Related Supplies	10,500	10,500	- %
559000 - Other Supplies	5,100	5,100	- %
550000 - Supplies	16,013	16,054	0.3%
591000 - Transfers to Funds	189	193	2.1%
590000 - Transfers Out	189	193	2.1%
Total Expenses	597,159	610,839	2.3%

Transportation



Funding Sources

254-KFCG Fund: Other Transportation	Ongoing Restricted	96,500	98,925	2.5%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	500,659	511,914	2.2%
	Funding Source Total	597,159	610,839	2.3%



Offer 3.3: KFCG ENHANCEMENT: Skateboard Rack Pilot Project - KFCG OT

2017: \$7,500 and 0.00 FTE, 0.00 Hourly FTE

2018: \$7,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will implement a pilot program to place skateboard racks in locations with high levels of skateboard use. The racks will provide a designated, secured space for boards in an effort to encourage active transportation while minimizing the potential for creating trip hazards or incidents of theft.

Skateboarding is a popular form of active transportation, particularly among CSU students. While the City provides dedicated bike racks in locations with high bicycle usage, there are no dedicated facilities for skateboards. People choosing to travel by skateboard have the option to leave their boards outside their destination or bring it inside. Both of these options present potential problems and challenges. Boards left unattended and unsecured in the open are subject to being stolen, and boards both inside and outside can clutter public walkways, hallways, and pedestrian areas leading to the potential for tripping or slipping on the board. Installation of racks designed to hold skateboards will provide a safe, organized, and aesthetically pleasing way for people to store their boards.

This program will place an estimated 10 racks around the city over the next two years. It is likely that racks will be concentrated in downtown and near the CSU campus; however, racks may be placed in other areas based on observations of skateboard use and rack utilization. Staff will seek opportunities to co-locate skateboard racks with transit and bicycle facilities to improve connectivity between modes.

The Downtown Development Authority is in the process of installing two racks in the vicinity of Old Town Square. Staff will consult with the DDA and evaluate the effectiveness and lessons learned from the placement of these two racks in order to determine the best distribution and location of additional racks.

This Offer supports the following Strategic Objectives:

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- Skateboarding is a popular form of active transportation and is widely accommodated on the CSU campuses with racks at major destinations. The first public racks outside of CSU will be installed in 2016 by the DDA.
- The approximate cost of a 10-board rack is \$1,500. This program aims to install 5 racks per year in 2017 and 2018.



Offer 3.3: KFCG ENHANCEMENT: Skateboard Rack Pilot Project - KFCG OT

- Racks will likely be focused in downtown and near the CSU main campus, but may also be distributed around the city.
- This equipment is highly durable and is expected to incur minimal maintenance cost for painting or touch-up during its lifetime.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer can be scaled to provide more or fewer skateboard racks.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: Skateboarding is a popular form of active transportation. Currently there are no dedicated end-destination facilities available in the city for the placement of skateboards. This program will provide the first of these types of facilities.

Performance Metrics

- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added a statement about future maintenance costs. Fixed grammar errors in "Additional Information" section.

Offer Profile

Offer Owner: psizemore
Lead Department: FC Moves



3.3: KFCG ENHANCEMENT: Skateboard Rack Pilot Project - KFCG OT

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
559000 - Other Supplies		7,500	7,500	- %
	550000 - Supplies	7,500	7,500	- %
	Total Expenses	7,500	7,500	- %
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	7,500	7,500	- %
	Funding Source Total	7,500	7,500	- %



Offer 3.4: ENHANCEMENT: Community Capital Improvement Program - Bicycle Infrastructure

2017: \$350,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$350,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will apply the 2015 Community Capital Improvement Program (CCIP) annual funding allocated for bicycle improvement projects for 2017-2018. The approved CCIP tax package includes \$350,000 in 2017 and \$350,000 in 2018 for bicycle improvement projects to implement the adopted 2014 Bicycle Master Plan. This provides funding for capital projects such as on-street bike lanes, connections between on and off street facilities, wayfinding signage, bicycle parking, and improved street crossings to promote cycling and safety.

The voter approved CCIP Bicycle Plan implementation ballot initiative set aside \$5 million over 10 years to be spent on capital expenditures (infrastructure design, construction and matching grants). Projects using the CCIP Bicycle Plan funds implement the Bicycle Plan and are important elements of realizing the goals that are set forth in City Council policies as articulated in City Plan, the Climate Action Plan, and the Transportation Master Plan.

The CCIP Bicycle Plan funds are used to increase the capacity and safety of the city's bicycle network. Examples of projects that will be considered as part of the 2017-2018 project selection process:

- Low Stress Network Implementation: The primary infrastructure recommendation from the 2014 Bicycle Master Plan is the development of a low stress network of bikeways across the city. These routes use existing streets and trails, and improvements are focused on busy intersections and segments considered unsafe or uncomfortable.
- Intersection improvements: Possible improvements at signalized and unsignalized intersections to proactively address needs throughout the City.
- Bicycle Parking: An effort to improve City provided bicycle parking in high-use areas.
- Bicycle Counters and data collection equipment: Permanent and mobile counters to deploy as needed to assess usage and effectiveness of the bicycle system.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information



Offer 3.4: ENHANCEMENT: Community Capital Improvement Program - Bicycle Infrastructure

- The funds for this offer come from the voter approved sales tax initiative known as Community Capital Improvement Projects (CCIP).
- Past years of Bicycle Plan Implementation funding have been leveraged to obtain grant funding for multimodal projects with a strong bicycling element.
- Project funding decisions are guided by the 2014 Bicycle Master Plan.
- The maintenance of new infrastructure will become a part of ongoing costs associated with expanding the transportation network. Projects on the scale of this offer may result in several thousand dollars of annual maintenance cost differential, probably not exceeding \$10,000.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$10,000

Scalability and explanation

Not scalable because these are CCIP funds that must follow the scheduled timeline for availability.

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Many of the infrastructure improvements identified in the 2014 Bicycle Master Plan will improve safety by reducing bicycle crashes.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: The Low Stress Bicycle Network is a system of routes that are easy and comfortable for bicyclists to ride. This offer will help complete gaps in the network.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): In the Climate Action Strategic Plan, improving the conditions for bicycling is one of the most impactful strategies for reducing greenhouse gasses associated with transportation. This offer helps implement the Strategic Initiative "Increase Bicycle Ridership" by funding bicycle infrastructure improvements.

Performance Metrics

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



Offer 3.4: ENHANCEMENT: Community Capital Improvement Program - Bicycle Infrastructure

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

- TRAN 34. % Commute Mode Share by Bicycle

<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Included an estimate of future maintenance costs. Added a statement explaining the inability to scale this offer due to CCIP funding.

Offer Profile

Offer Owner: psizemore

Lead Department: FC Moves



3.4: ENHANCEMENT: Community Capital Improvement Program - Bicycle Infrastructure

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
563000 - Infrastructure		346,500	346,500	- %
	560000 - Capital Outlay	346,500	346,500	- %
591000 - Transfers to Funds		3,500	3,500	- %
	590000 - Transfers Out	3,500	3,500	- %
	Total Expenses	350,000	350,000	- %
Funding Sources				
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	350,000	350,000	- %
	Funding Source Total	350,000	350,000	- %



Offer 3.6: ENHANCEMENT: West Elizabeth Enhanced Travel Corridor (ETC) Implementation

2017: \$2,000,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$300,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will implement the high-priority, near-term capital improvements identified in the West Elizabeth Enhanced Travel Corridor (ETC) Plan and the more detailed planning and design for the future longer-term improvements from the Plan.

The near-term capital improvements include:

- Continuous sidewalk network that meets Americans with Disabilities (ADA) standards (detached sidewalk where right-of-way allows)
- Complete bike lanes with enhanced intersection markings that increase visibility and predictability
- Signal upgrades that improve transit vehicle reliability and efficiency
- Additional bus stop amenities

These improvements would be designed and constructed to align with the long-term vision to ensure funding is used wisely.

The longer-term vision builds upon the near-term capital improvements and calls for:

- High-frequency transit on West Elizabeth with premium transit stations
- Buffered and/or protected bike lanes
- Detached sidewalks where right-of-way allows
- Intersection improvements, including a roundabout at Overland and West Elizabeth and a pilot protected intersection at City Park and West Elizabeth

The near-term capital improvements help address existing issues in the corridor, such as higher than expected bike crashes, inaccessible bus stops, and an incomplete sidewalk network that is not fully ADA compliant. Preparing the longer-term preliminary design will make it easier to pursue outside grant funding, like the federal grant that funded MAX. In addition, the corridor is redeveloping in areas and will continue to change. Having a plan and design in place can help support and guide redevelopment to create the desired sense of place while providing safe multi-modal options.

The near-term capital improvements (design and construction) would cost \$2M, and the preliminary design for longer-term improvements would cost \$300,000, for a total package of \$2.3M.



Offer 3.6: ENHANCEMENT: West Elizabeth Enhanced Travel Corridor (ETC) Implementation

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- Implements Phase 2 improvements from the West Elizabeth Enhanced Travel Corridor Plan that improve safety and mobility
- Addresses existing issues—brings sidewalks into compliance with ADA standards, fills in gaps in bicycle and pedestrian networks, and makes bus stops more accessible and easier to use
- Prepares for the long-term improvements identified in the plan to maximize investment and minimize waste
- Prepares the City well to apply for larger grant funding (e.g., Federal Transit Administration grants like the one that funded MAX) by drafting final design for the long-term
- Separate Transport offers (67.1 and 67.12) request funding for the related transit service improvements in the corridor (Phases 1 and 2)

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$13,000

Scalability and explanation

Part or all of the preliminary design of the longer-term elements could be removed, though having the design ready will help with the pursuit of grant funding.

Links to Further Details:

- Project website: Fcgov.com/westelizabeth

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Improving safety was a primary driver in corridor design decisions (e.g., increasing separation and better delineating pedestrian and bicycle space to improve visibility, reducing conflicts between modes)



Offer 3.6: ENHANCEMENT: West Elizabeth Enhanced Travel Corridor (ETC) Implementation

- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns: Improvements such as the bus stop amenities and transit signal priority implemented by this project will improve the transit experience and grow ridership
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: Near-term cost-effective projects fill in the current gaps in the bicycle and pedestrian network in the corridor while setting the stage for future improvements that will provide citizens with high-quality transportation options

Performance Metrics

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Updated cost estimates (one-time and ongoing)
- Clarified timing of capital improvements and preliminary design

Offer Profile

Offer Owner: alewin

Lead Department: FC Moves



**3.6: ENHANCEMENT: West Elizabeth Enhanced Travel Corridor (ETC)
Implementation**

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
559000 - Other Supplies		2,000,000	300,000	-85.0%
	550000 - Supplies	2,000,000	300,000	-85.0%
	Total Expenses	2,000,000	300,000	-85.0%
Funding Sources				
100-General Fund: One-time Revenue	One-Time Restricted	2,000,000	300,000	-85.0%
	Funding Source Total	2,000,000	300,000	-85.0%



Offer 3.7: ENHANCEMENT: Low Stress Bike Route Design and Construction

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

2018: \$209,740 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding from this offer will supplement and leverage grant dollars and Community Capital Improvement Program funds to implement the 2020 low-stress bike network per the 2014 Bicycle Master Plan. This offer relates to the FC Bikes Enhancement Offer (3.11), which supports smaller projects such as adding buffered bike lanes through street maintenance, or adding green paint at intersections. This offer supports the implementation of complete bike corridor projects along the low-stress network.

The Bike Plan recommends a low-stress bike network to strategically advance safe and comfortable bicycling opportunities across the community. This network leverages existing low-traffic and low-speed streets, and identifies key arterial crossing improvements to help people safely navigate the network. This network is comprised of more than 50 corridors; each corridor includes recommended projects related to improving intersection crossings, striping, and wayfinding signage. The Remington Greenway and Pitkin Corridor Project are examples of the types of corridor projects that will be supported through this funding. Examples of future projects include:

- Hampshire/Ponderosa N/S corridor improvements, including wayfinding and arterial intersection improvements
- Stover N/S corridor improvements, including wayfinding and an improved crossing at Prospect
- Columbia E/W corridor improvements, including wayfinding and an improved crossing at Lemay

The City’s arterial street system provides direct connections for people bicycling; however, research shows that the majority of people do not feel comfortable bicycling on streets with high traffic volumes and speeds. Establishing accessible bicycling routes by enhancing the local and collector street system holds significant potential to achieve the City’s goals of a 20% bicycle mode share, zero bicycle fatalities, and fewer annual bicycle-related injuries, while offering other environmental, economic and social sustainability benefits.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information



Offer 3.7: ENHANCEMENT: Low Stress Bike Route Design and Construction

- 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.
- Seeks to increase safe and comfortable access to community destinations like schools, trails, neighborhood centers and transit, by implementing a low-stress bicycle network.
- Creates an integrated bicycle network leveraging low traffic and low speed streets with the goal of increasing bicycle ridership to 20% and reducing injuries from bicycle-motor vehicle crashes.
- Enhances neighborhood streets and community livability through traffic calming measures; the low-stress bike network is primarily comprised of neighborhood streets that through reshaping are safer, have slower traffic speeds and promote healthier lifestyles by improving conditions for walking and bicycling.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$10,000

Scalability and explanation

The cost to implement a low-stress bikeway corridor project depends on the necessary intersection upgrades. The Pitkin Bikeway Project demonstrates the level of investment for a low-stress corridor project where improvements are needed at four arterial crossings. The estimated cost for this corridor is between \$900k and \$1M. To expedite the development of the 2020 low-stress bicycle network, this Offer could be scaled up to \$300k per year to support the completion of key bicycle corridors.

Links to Further Details:

- [2014 Bicycle Master Plan: fcgov.com/bikeplan](http://fcgov.com/bikeplan)
- [2016 Pitkin Bikeway Corridor Project: fcgov.com/pitkinbikeway](http://fcgov.com/pitkinbikeway)
- [Bicycle Wayfinding Master Plan: http://www.fcgov.com/bicycling/wayfinding.php](http://www.fcgov.com/bicycling/wayfinding.php)

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Provides a connected network of low-traffic and low-speed bikeways and improves intersection crossings to facilitate direct and safe connections to community destinations for people on bike.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: This offer supports this objective by further completing the 2020 low-stress bikeway network. The resulting bikeways are also an enhancement to the overall aesthetic of the City, and offer comfortable bikeway connections to destinations like schools, transit and trails.



Offer 3.7: ENHANCEMENT: Low Stress Bike Route Design and Construction

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): This offer supports this objective by promoting walking and bicycling as a means of travel. This improves individual health and by reducing auto traffic reduces air pollution and greenhouse gas emissions.

Performance Metrics

- TRAN 34. % Commute Mode Share by Bicycle
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added/amended text to help clarify how the different bicycle infrastructure offers relate: "This offer relates to FC Bikes Ongoing Offer 3.11, which supports smaller projects such as adding buffered bike lanes through street maintenance, or adding green paint intersections. Offer 3.7 is designed to support the implementation of complete bike corridor projects along the low-stress network."

Minor text edits to meet character limit.

Minor text edits to address BFO team comments.

Added cost information to the scalability section.

Offer Profile

Offer Owner: tgregor

Lead Department: FC Moves



3.7: ENHANCEMENT: Low Stress Bike Route Design and Construction

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
559000 - Other Supplies	-	209,740	- %
550000 - Supplies	-	209,740	- %
Total Expenses	-	209,740	- %
Funding Sources			
292-Transportation Services Fund: One-Time Restricted One-time Revenue	-	209,740	- %
Funding Source Total	-	209,740	- %



Offer 3.9: ENHANCEMENT: Protected Bike Lane Pilot Project

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

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

Offer Summary

Funding this offer will support the implementation of a protected bike lane pilot project, a primary recommendation from the 2014 Bicycle Master Plan (2014 Plan). Funds will support project selection, public outreach, engineering, construction and post-evaluation. In 2015, the City installed its first protected bike lane pilot project on Laurel Street; preliminary evaluation of this project has shown positive results and will inform future protected bike lane projects.

The 2014 Plan recommends a 2020 low-stress bike network and identifies bicycle infrastructure improvements to advance safe bicycling opportunities across the community. This network leverages low-traffic and low-speed streets where possible, and recommends protected bike lanes on arterials where additional separation between motor vehicles and bicycles is warranted. A protected bike lane offers physical separation from motor vehicle traffic, providing a higher level of comfort for existing and potential cyclists. Protected bike lanes have been successfully implemented in cities around the U.S., and have resulted in ridership increases, safety improvements, and other benefits. The 2014 Plan recommended the implementation of protected bike lanes as pilot projects to support the City in developing best practices for design, installation and maintenance of this new infrastructure in Fort Collins.

This project will allow the City to continue to test and research best practice designs and maintenance strategies for protected bike lanes, while supporting future implementation of similar facilities along other corridors. Project selection will be based on recommendations from recent planning efforts, such as the 2014 Plan and West Elizabeth Enhanced Travel Corridor (ETC) Plan. Ongoing annual maintenance costs are estimated at \$2,000-2,500 per mile for paint and posts. Snow removal and sweeping costs will vary depending on the type of infrastructure and number of snow events.

This Offer supports the following Strategic Objectives:

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- Extensive public outreach to select, design and implement a protected bike lane demonstration project, creating a safer environment for all transportation system users.



Offer 3.9: ENHANCEMENT: Protected Bike Lane Pilot Project

- 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. Recent research found that when five major US cities added protected bike lanes, ridership rose 20 to 170 percent along the respective corridor.
- Ongoing annual maintenance costs are estimated at \$2,000-2,500 per mile for paint and posts. Annual snow removal and sweeping costs will vary depending on the type of infrastructure and number of snow events. For context, annual maintenance of the Laurel Street protected bike lane was estimated at \$27,762 in 2015/2016.
- Generating benefits to the community in the form of: more bicycling, improved safety, public health and economic benefits.
- Builds on the City's first protected bike lane pilot project on Laurel Street to test this type of infrastructure along a different corridor in a different neighborhood.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$30,000

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.

Links to Further Details:

- [2014 Bicycle Master Plan: fcgov.com/bikeplan](http://fcgov.com/bikeplan)
- [Laurel Street Protected Bike Lane Pilot Project Webpage: http://www.fcgov.com/bicycling/laurel-street.php](http://www.fcgov.com/bicycling/laurel-street.php)
- [Research on protected bike lanes: http://ppms.trec.pdx.edu/media/project_files/NITC-RR-583_ProtectedLanes_FinalReportb.pdf](http://ppms.trec.pdx.edu/media/project_files/NITC-RR-583_ProtectedLanes_FinalReportb.pdf)

Linkage to Strategic Objectives

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: This offer will complete an important connection along the City's bicycle network while contributing to the aesthetics of the street environment. As an example, the City's first protected bike lane pilot project was installed on Laurel Street, between Howes and Remington. Prior to the installation of this project, sections of Laurel Street (key bicycling corridor) had no bicycling facilities.



Offer 3.9: ENHANCEMENT: Protected Bike Lane Pilot Project

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: 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.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): In the Climate Action Strategic Plan, improving the conditions for bicycling is one of the most impactful strategies for reducing greenhouse gasses associated with transportation. This offer helps implement the Strategic Initiative "Increase Bicycle Ridership" by funding a protected bike lane pilot project, which has proven successful in increasing bicycle ridership.

Performance Metrics

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 34. % Commute Mode Share by Bicycle
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737>
- SAFE 6. Number of Injury/Fatal Crashes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>

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 include expected ongoing maintenance costs.

Amended to indicate increase to future ongoing costs.

Minor text edits to meet character limit.

Minor text edits to address BFO Team comments.

Offer Profile

Offer Owner: tgregor

Lead Department: FC Moves



3.9: ENHANCEMENT: Protected Bike Lane Pilot Project

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
559000 - Other Supplies		49,500	247,500	400.0%
	550000 - Supplies	49,500	247,500	400.0%
591000 - Transfers to Funds		500	2,500	400.0%
	590000 - Transfers Out	500	2,500	400.0%
	Total Expenses	50,000	250,000	400.0%
Funding Sources				
254-KFCG Fund: Other Transportation Reserves & One-Time Use Tax	Reserve	50,000	250,000	400.0%
	Funding Source Total	50,000	250,000	400.0%



Offer 3.10: ENHANCEMENT: Protected Intersection Pilot Project

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

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

Offer Summary

This offer will fund a protected intersection pilot project to allow the City to evaluate this innovative design, measure its impact on bicycle ridership and transportation safety, and determine best practices for other intersections in Fort Collins.

In Fort Collins, 80% of reported bicycle-vehicle crashes occur at intersections or driveways. A protected intersection provides enhanced separation and protection for pedestrians and cyclists from vehicular traffic. The benefits of protected intersections align with the City's goals to promote healthy and sustainable modes of transportation, create a low-stress bicycle network, and significantly improve the safety and comfort of cycling for people of all ages and abilities. The 2014 Bicycle Master Plan highlights protected intersections as a design strategy to use with protected bike lanes. The currently underway West Elizabeth Enhanced Travel Corridor Plan (ETC) is considering this approach at City Park and Elizabeth. Through a West Elizabeth ETC online survey, nearly 80% of respondents indicated that the City Park and West Elizabeth intersection would benefit from a protected intersection design.

Protected intersections are a standard design in cycling mecca countries, like the Netherlands and Denmark, where the percentage of people who bike ranges up to 50%. While protected intersections are relatively new to United States cities, peer cities like Salt Lake City; Davis, CA; Chicago; and Austin, TX have completed protected intersection projects, and the Massachusetts DOT has adopted design guidelines endorsing protected bike lanes and intersections. Key features of a protected intersection include:

- Corner safety islands (for bicycles and pedestrians)
- Advanced stop bars
- Setback bicycle crossing
- Bicycle signal optimization

Specifically, this funding will support location selection, design, installation, education and evaluation of a protected intersection pilot project to improve safety and increase cycling.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)



Offer 3.10: ENHANCEMENT: Protected Intersection Pilot Project

Additional Information

- Extensive public outreach to select, design and implement a protected intersection pilot project, creating a safer environment for all transportation system users.
- Protected intersections are an innovative solution designed to create a safer and more bicycle friendly community for people of all ages and abilities by offering additional protection for bicyclists at intersections. Responses to initial feedback from Fort Collins residents on this concept have been overwhelmingly positive.
- Continues the City's national leadership in offering high quality bicycling infrastructure and ensuring best practice designs and context-sensitive solutions are implemented.
- Generating benefits to the community in the form of: more bicycling, improved safety, environmental benefits, public health, and economic benefits.
- 80% of bicycle crashes occur at intersections and driveways; protected intersections offer an innovative solution to address this safety need in Fort Collins.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The cost of a protected intersection will depend on the type of design, scale of improvements and location. While a protected intersection 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.

Links to Further Details:

- [Protected Intersection Background: http://altaplanning.com/wp-content/uploads/Evolution-of-the-Protected-Intersection_ALTA-2015.pdf](http://altaplanning.com/wp-content/uploads/Evolution-of-the-Protected-Intersection_ALTA-2015.pdf)
- [Protected Intersection Background: http://www.protectedintersection.com](http://www.protectedintersection.com)
- [Fort Collins 2014 Bicycle Master Plan: fcgov.com/bikeplan](http://fcgov.com/bikeplan)
- [West Elizabeth Enhanced Travel Corridor Plan: fcgov.com/westelizabeth](http://fcgov.com/westelizabeth)

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: The majority of bicycle crashes occur at intersections; a protected intersection pilot project will seek to reduce crashes in a high crash location.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: This project will address a deficient intersection in Fort Collins by providing state of the art bicycle infrastructure design.



Offer 3.10: ENHANCEMENT: Protected Intersection Pilot Project

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): In the Climate Action Strategic Plan, improving the conditions for bicycling is one of the most impactful strategies for reducing greenhouse gasses associated with transportation. This offer helps implement the Strategic Initiative "Increase Bicycle Ridership" by funding bicycle infrastructure improvements, specifically a protected intersection pilot project.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 34. % Commute Mode Share by Bicycle
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: tgregor

Lead Department: FC Moves



3.10: ENHANCEMENT: Protected Intersection Pilot Project

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
535000 - Construction Services	50,000	250,000	400.0%
530000 - Purchased Property Services	50,000	250,000	400.0%
Total Expenses	50,000	250,000	400.0%
Funding Sources			
292-Transportation Services Fund: One-Time Restricted One-time Revenue	50,000	250,000	400.0%
Funding Source Total	50,000	250,000	400.0%



Offer 3.11: ENHANCEMENT: Bicycle Infrastructure

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

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

Offer Summary

Funding this offer will build improved bicycle infrastructure as recommended in the City's 2014 Bicycle Master Plan (Bike Plan). Improved bicycle facilities can significantly increase bicycle ridership, increase safety and achieve a connected low-stress bicycle network, accessible to people of all ages and abilities.

In 2015 and 2016, funding from the Bicycle Infrastructure Enhancements Offer supported the following key initiatives:

- Remington Greenway
- Laurel Street and Mason Street intersection improvements
- Protected bike lane improvements on Laurel Street
- Buffered bike lanes on McMurry, Columbia and Taft Hill
- Green bike box at Swallow and Shields
- Eco Totem bicycle counter

In 2017 and 2018, this funding will be used to supplement Community Capital Improvement Program dollars, to implement key projects identified in the City's Bike Plan and 2020 low-stress network, and to support smaller bicycle infrastructure projects that are not part of larger capital projects. Project examples include:

- Low-stress bicycle corridor spot improvements
- Striping improvements for bicycles (e.g., buffered bike lanes) implemented through the Street Maintenance Program
- Bicycle intersection enhancements
- Implementation of the Bicycle Wayfinding System Plan
- High-quality bicycle parking

Funding will also support ongoing maintenance of bicycle facilities, such as bike lane restriping and sign replacement.

Research has shown that safe, comfortable and connected bicycle infrastructure is essential to increasing the number of people who choose to bike. Through increased strategic investment in bicycle infrastructure, the City can reach its goals of a 20% bicycle mode share, zero bicycle fatalities, and fewer annual bicycle-related injuries. Improving the bicycle network and increasing the bicycle mode share offers environmental, health, economic and social benefits across the community.



Offer 3.11: ENHANCEMENT: Bicycle Infrastructure

This Offer supports the following Strategic Objectives:

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- 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.
- Implements innovative and best practice bicycle infrastructure projects and technologies to advance the state of bicycling in Fort Collins.
- Improves bicycle safety by focusing improvements in areas with existing safety concerns and by encouraging bicycle ridership along local and collector streets through improved connectivity.
- Implements and builds on recommendations of the City's Bicycle Master Plan and the Transportation Master Plan.
- Enhances neighborhood streets and community livability through traffic calming measures and improved bicycle accessibility.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$75,000

Scalability and explanation

This offer can be scaled to provide more or less supplementary funding to bicycle infrastructure enhancements. The amount of funding provided will directly impact the number and type of projects implemented.

Links to Further Details:

- [2014 Bicycle Master Plan: fcgov.com/bikeplan](http://fcgov.com/bikeplan)
- [2015 Project Examples: http://www.fcgov.com/bicycling/projects.php](http://www.fcgov.com/bicycling/projects.php)

Linkage to Strategic Objectives

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: Leverages opportunities like the Street Maintenance Program to implement bicycle striping improvements and address intersection gaps.



Offer 3.11: ENHANCEMENT: Bicycle Infrastructure

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Improves bicycle infrastructure to increase safety for all transportation system users. Implements traffic calming measures, such as buffered bike lanes, which can narrow travel lanes and reduce traffic speeds.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The Climate Action Plan includes aggressive targets for transportation GHG reduction. Expanding the City's low-stress bicycle network is key to promoting bicycling and reducing vehicle miles traveled.

Performance Metrics

- TRAN 34. % Commute Mode Share by Bicycle
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- SAFE 6. Number of Injury/Fatal Crashes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added: Funding will also support ongoing maintenance of bicycle facilities, such as bike lane restriping and sign replacement.

Minor text edits: removed "funds", added "Street" to Laurel and Mason.

Offer Profile

Offer Owner: tgregor

Lead Department: FC Moves



3.11: ENHANCEMENT: Bicycle Infrastructure

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
559000 - Other Supplies	75,000	75,000	- %
550000 - Supplies	75,000	75,000	- %
Total Expenses	75,000	75,000	- %
Funding Sources			
292-Transportation Services Fund: Ongoing Restricted Ongoing Revenue	75,000	75,000	- %
Funding Source Total	75,000	75,000	- %



Offer 3.12: ENHANCEMENT: 1.0 FTE - FC Walks Program

2017: \$90,000 and 1.00 FTE, 0.00 Hourly FTE

2018: \$97,000 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the development of a new program called FC Walks, focused on walking and mobility 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), Minneapolis (Minneapolis Pedestrian Program) and Boulder (Boulder Walks Program). FC Walks builds on, and will work closely with, the success of the well-known FC Bikes program. The purpose of the program is to elevate the emphasis on walking and pedestrian needs for people of all ages and abilities, with a special emphasis on children and seniors.

The program will be led by an FC Walks Coordinator (a new 1.0 FTE is being requested), allowing the City to be a leader in promoting walking, addressing safety issues and advancing healthy living. This program will help Fort Collins move toward a higher designation of Walk Friendly City (currently Bronze). The types of programs or initiatives include:

- Guidance and promotion for the development of walk-to-work programs
- Coordination of various pedestrian functions 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 and International Walk to School Day
- Educational and historical walks
- Further strengthening of partnerships with organizations such as the Coalition for Activity and Nutrition to Defeat Obesity (CanDo), Healthier Communities Coalition, Poudre Valley Health System’s Aspen Club “Wellness Walkers,” Northern Front Range Wanderers, Fort Collins Conventions and Visitors Bureau, and Downtown Business Association
- Implementation of the City’s Pedestrian Plan
- Data collection and assessment of pedestrian safety issues as well as mode split (to establish baseline numbers for comparison with future goals related to walking)

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information



Offer 3.12: ENHANCEMENT: 1.0 FTE - FC Walks Program

- 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-related issues are currently covered by a number of departments, including Engineering and Streets, who design, construct and maintain pedestrian facilities based on formal plans for pedestrian infrastructure. The FC Walks program will coordinate these related functions together in a collaborative, outcome-oriented approach.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$97,000

Scalability and explanation

This offer is scalable to a limited extent. We anticipate that this will be a 1.0 FTE position, which would be quite attractive to experienced professionals. We could reduce the position to 0.8 hourly position to provide the basic programming and support described in this offer. Reductions would likely mean fewer or smaller scale events, fewer promotional materials, and potentially an inability to fund mapping and printing.

Links to Further Details:

- [Link to Pedestrian Plan: http://www.fcgov.com/transportationplanning/pedplan.php](http://www.fcgov.com/transportationplanning/pedplan.php)

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): 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.
- SAFE 5.1 - Improve community involvement, education and regional partnerships to make our community safer and stronger: FC Walk will work with partners in Engineering, Streets, and other 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.



Offer 3.12: ENHANCEMENT: 1.0 FTE - FC Walks Program

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: 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.

Performance Metrics

- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>
- TRAN 35. % Commute Mode Share by Non-SOV (Single Occupant Vehicle)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>
- TRAN 52. Dollar Value of Sidewalk Infrastructure Constructed
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7268&object=measure&objectID=121069>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

changed title

Offer Profile

Offer Owner: Alverson
Lead Department: FC Moves



3.12: ENHANCEMENT: 1.0 FTE - FC Walks Program

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	54,318	60,737	11.8%
512000 - Benefits	14,778	16,804	13.7%
510000 - Personnel Services	69,096	77,541	12.2%
529000 - Other Prof & Tech Services	20,904	19,459	-6.9%
520000 - Purchased Prof & Tech Services	20,904	19,459	-6.9%
Total Expenses	90,000	97,000	7.8%
Funding Sources			
292-Transportation Services Fund: One-Time Restricted One-time Revenue	90,000	97,000	7.8%
Funding Source Total	90,000	97,000	7.8%



Offer 3.13: KFCG ENHANCEMENT: Prospect Road Enhanced Travel Corridor Plan

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

2018: \$325,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund a consultant contract to develop a Prospect Road Enhanced Travel Corridor Plan. This planning project is a specific action item from the Transportation Master Plan (TMP) and will cover Prospect Road from College Avenue to I-25 (about four miles). Enhanced Travel Corridors (ETCs) are uniquely designed streets that are intended to have enhanced infrastructure for high-quality transit, bicycling, and walking, with the recognition that corridors like Prospect Road are heavily traveled and require focused planning and investment.

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. It is one of the city's few connections to I-25 and provides vital access to CSU and the new stadium. Prospect Road west of College Avenue was studied in 2015 as part of the West Central Area Plan. This planning effort identified many of the strengths and constraints associated with this corridor, including: constrained roadways, diverse land use, sensitive natural areas, and the importance of the corridor as a major connection within the city and to the region. The West Central Area Plan strongly recommended continued study of Prospect heading east to I-25.

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 right-of-way, and if not, what are the impacts?
- How can we implement bicycle and pedestrian improvements consistently throughout the corridor, in particular in highly constrained residential sections?
- What are the appropriate transit improvements that can be incorporated into 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?

This Offer supports the following Strategic Objectives:

- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information



Offer 3.13: KFCG ENHANCEMENT: Prospect Road Enhanced Travel Corridor Plan

- This study will build off the momentum of the West Central Area Plan to develop a consistent vision for all of Prospect Road.
- This corridor plan will address how Prospect Road will be designed with respect to diverse land uses throughout the corridor, including commercial, constrained residential areas, the I-25 corridor, and riparian natural areas.
- Prospect Road is identified as a 4-lane arterial in 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.
- Prospect Road is one of few east/west roads that connect to I-25, providing vital access to CSU (and the new stadium) 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.
- This is a contingency offer in the event the City Plan / Transportation Master Plan offer is not funded. In the event the City Plan offer is funded, staff would likely not be available for this project.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The budget for this planning project is consistent with other ongoing and recently completed projects including the West Elizabeth ETC, the College Avenue Transportation Study and the Lincoln Corridor Plan. The budget allows for a 12 to 18 month long project with the support of a consultant. If 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.

Links to Further Details:

- [Link to West Central Area Plan: http://www.fcgov.com/planning/west-area-plan.php](http://www.fcgov.com/planning/west-area-plan.php)

Linkage to Strategic Objectives

- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks: Enhanced Travel Corridor studies are important efforts to plan for some of the community's major transportation corridors.
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: One of the main aspects of this study will be to develop a safe corridor for all users. Currently Prospect Road is lacking adequate facilities for pedestrians and bicyclist and a constrained situation for cars and transit.



Offer 3.13: KFCG ENHANCEMENT: Prospect Road Enhanced Travel Corridor Plan

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: Prospect Road is a constrained roadway that is a major gap in the bicycle and pedestrian network. This key corridor also travels through sensitive natural areas and established residential areas.

Performance Metrics

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>
- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: Alverson

Lead Department: FC Moves



3.13: KFCG ENHANCEMENT: Prospect Road Enhanced Travel Corridor Plan

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	-	325,000	- %
520000 - Purchased Prof & Tech Services	-	325,000	- %
Total Expenses	-	325,000	- %
Funding Sources			
254-KFCG Fund: Other Transportation Reserves & One-Time Use Tax	-	325,000	- %
Funding Source Total	-	325,000	- %



Offer 3.14: ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Plan

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

2018: \$325,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund a consultant contract to conduct the North College/Mountain Vista Enhanced Travel Corridor (ETC) Plan. The North College/Mountain Vista corridor runs north along College Avenue from the Downtown Transit Center, east along Suniga Drive, and connects into Timberline Road/Mountain Vista Drive heading east to I-25. This plan is an action item identified in City Plan, the Transportation Master Plan (TMP) as well as the Mountain Vista Subarea Plan. ETCs are uniquely designed corridors that are planned for high-frequency transit, bicycling, and walking. Enhancements to these corridors may include improved vehicular and transit operations and improved infrastructure, such as dedicated bike lanes, transit, pedestrian or bike priority signalization at intersections, under/overpasses, and multi-use sidewalks.

Residents and businesses have long called for better mobility for northeast Fort Collins and improved connections to the rest of Fort Collins. With the success of the MAX bus service, serving Downtown, Midtown and south Fort Collins, advocates in north Fort Collins have called for similar high-frequency transit to serve their needs.

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 study will be a comprehensive corridor plan that will include a corridor vision, alternative context-sensitive designs, costs, 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 support high-quality economic development opportunities for mixed-use, transit-oriented development and support Fort Collins' active lifestyles and environmental goals.

This Offer supports the following Strategic Objectives:

- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks
- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins
- ECON 3.6 - Enhance the economic vitality of our community

Additional Information



Offer 3.14: ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Plan

- The Mountain Vista / North College ETC will identify future options for high-frequency transit (MAX-like service), enhanced bicycle and pedestrian facilities. The lack of transit supportive land use in the study area will need to be evaluated with recommendations towards changes to support transit.
- The project will promote equitable outcomes for existing neighborhoods in northeast Fort Collins. Residents in these neighborhoods experience inequitable access to transportation options and are largely car dependent due to substandard bus stops and low-frequency service, as well as low-quality or non-existent bicycle and pedestrian facilities.
- 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 support redevelopment and growth, through high-quality infrastructure and improved access.
- 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 mobility and access for all modes of travel.
- This is a contingency offer in the event the City Plan / Transportation Master Plan offer is not funded. In the event the City Plan offer is funded, resources would likely not be available for this project.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

The budget for this planning project is consistent with other recent and ongoing projects including the West Elizabeth ETC, the College Avenue Transportation Study and the Lincoln Corridor Plan. The budget allows for a 12 to 18 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.

Links to Further Details:

- [Link to the Mountain Vista Subarea Plan: http://www.fcgov.com/planning/pdf/mvsp-doc.pdf](http://www.fcgov.com/planning/pdf/mvsp-doc.pdf)

Linkage to Strategic Objectives

- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks: Enhanced Travel Corridors are a key strategy to plan for some the key roadway corridors in the City.



Offer 3.14: ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Plan

- TRAN 6.7 - Develop plans that address adequate infrastructure within the northeast area of Fort Collins: This study directly addresses this objective as one of the main corridors serving northeast Fort Collins.
- ECON 3.6 - Enhance the economic vitality of our community: Further developing plans for infrastructure in northeast Fort Collins will allow for the continued viability of growth in this part of the community.

Performance Metrics

- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>
- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: Alverson

Lead Department: FC Moves



3.14: ENHANCEMENT: North College/Mountain Vista Enhanced Travel Corridor Plan

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	-	325,000	- %
520000 - Purchased Prof & Tech Services	-	325,000	- %
Total Expenses	-	325,000	- %
Funding Sources			
254-KFCG Fund: Other Transportation Reserves & One-Time Use Tax	-	325,000	- %
Funding Source Total	-	325,000	- %



Offer 3.17: ENHANCEMENT: Trip Reduction and Efficiency Program

2017: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

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

Offer Summary

This offer will fund a contract for a consultant to develop and run a new program to deploy innovative trip and parking demand reduction and trip efficiency solutions across Fort Collins. A major focus of this program will be to work with downtown employers to create transportation efficiency for employees. The City currently tackles congestion through intersection improvements (better turn lanes), a state of the art traffic management system (where all the traffic lights are controlled), traveler information on FC Trips, and programs like FC Bikes and ClimateWise.

Reducing the demand on roads and parking infrastructure (in particular from single-occupancy automobiles) is a proven strategy to address congestion. Trip reduction strategies apply a number of approaches involving coordination across departments, including:

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

Transition to EVs is an important part of the City’s strategy to improve efficiency and air quality, while reducing greenhouse gas emissions as called for in the Climate Action Plan. Promoting and ensuring the right policies and infrastructure are in place to accommodate the expected growth in EVs is a critical part of this proposed program.

This new program will focus first on the Downtown, as recommended in the Downtown Plan, and will grow over time to include the entire city. Downtown, the program will coordinate parking planning and management solutions that help integrate on- and off-street parking with transit, bike and pedestrian facilities.

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- ECON 3.5 - Foster sustainable infill and redevelopment
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community

Additional Information



Offer 3.17: ENHANCEMENT: Trip Reduction and Efficiency Program

- 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.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$250,000

Scalability and explanation

The scope of this proposed program is consistent with other similar programs throughout the country for cities the size of Fort Collins. A smaller budget would reduce the amount of programs that could be deployed with limited public outreach. A larger budget would allow a more comprehensive effort with more public outreach.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Improved travel efficiency and trip reduction are a significant part of the strategy to help achieve CAP goals.
- ECON 3.5 - Foster sustainable infill and redevelopment: Transportation and land use are closely related. With better travel choices comes the ability to have successful infill and redevelopment projects.
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: Travel demand programs help reduce traffic congestion and Vehicle Miles Traveled (VMT) by shifting travel behavior.

Performance Metrics

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>
- TRAN 28. Average Travel Speeds/Times on Arterial Streets
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=260446>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins



Offer 3.17: ENHANCEMENT: Trip Reduction and Efficiency Program

[https://www.clearpointstrategy.com/publish/direct.cfm?
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)

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: Alverson

Lead Department: FC Moves



3.17: ENHANCEMENT: Trip Reduction and Efficiency Program

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	250,000	250,000	- %
520000 - Purchased Prof & Tech Services	250,000	250,000	- %
Total Expenses	250,000	250,000	- %
Funding Sources			
292-Transportation Services Fund: One-Time Restricted One-time Revenue	250,000	250,000	- %
Funding Source Total	250,000	250,000	- %



Offer 3.18: KFCG: Safe Routes to School Program

2017: \$78,641 and 0.00 FTE, 0.01 Hourly FTE

2018: \$80,284 and 0.00 FTE, 0.01 Hourly FTE

Offer Summary

Funding this offer will continue the City’s Safe Routes to School (SRTS) program housed within FC Moves. The SRTS program is part of a nationwide effort encouraging more children to walk and bike to school, benefiting their health, academic achievement and the environment. A long-term goal of the local program is to get 50 percent of K-12 schoolchildren safely biking or walking to school.

SRTS is considered a best practice by top transportation, mobility and health organizations — from the American Planning Association, to the Federal Highway Administration, to the Centers for Disease Control and Prevention. SRTS emphasizes the Five Es of transportation and mobility services: Education, Encouragement, Engineering, Enforcement, and Evaluation. SRTS leads education, encouragement and evaluation activities while collaborating with other City departments to address engineering and enforcement issues.

The SRTS program is highly collaborative and supports key City departments and programs including Traffic Operations, Engineering, Police Services, Recreation, Parks, Sustainability and FC Bikes. Non-City partners include the Colorado Department of Transportation, Poudre and Thompson school districts, Bike Fort Collins, UCHealth, Kaiser Permanente, Safe Kids, Bicycle and Pedestrian Education Coalition, BaseCamp, Team Wellness & Prevention, Boy Scouts and Girl Scouts, Boys and Girls Clubs, and bike shops and other businesses.

The program is administered by an SRTS Coordinator (0.8 FTE). A local nonprofit is contracted to help deliver the safety-education component.

Funding associated with this offer will provide office supplies, equipment, bike helmets for low-income students, educational giveaways, equipment maintenance, contractor services and other operating expenses. Funding will also cover coordinator salary/benefits.

Grant funding provides funding for core programming (as needed) and seed money for new equipment and initiatives in response to community requests.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information



Offer 3.18: KFCG: Safe Routes to School Program

- The City's SRTS program provides walking and biking safety education and encouragement activities to Fort Collins K-12 students and their parents. This City program has garnered national attention as a leader in innovative and equitable methods.
- SRTS reached 13,531 local K-12 students and 2,127 adults in 2015 with education and encouragement. That's nearly 16,000 people, compared to just 2,000 served by the program when it started 10 years ago.
- A total of 7,651 students received the SRTS educational program in 2015, primarily during PE classes at school. The program also taught 95 adults (teachers, parents, community volunteers) how to teach safe biking and walking to children through train-the-trainer workshops.
- 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). Fort Collins typically leads Colorado with the highest number of registered activities on the national website for these two events.
- 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 support for public-health initiatives related to injury prevention and active-transportation health strategies.

Links to Further Details:

- <http://www.coloradodot.info/programs/bikeped/safe-routes>.
- <http://www.walkbiketoschool.org>.
- <http://saferoutesinfo.org>.
- <http://www.saferoutespartnership.org>.
- <http://880cities.org>.

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: This offer serves nearly 25 percent of Fort Collins' population, namely, youth under 18 years of age. Most of these youth can only travel independently by walking or biking, making it imperative that City streets be designed for safe travel by all modes and that bicycle and pedestrian safety education be provided to all youth and their parents.
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: A significant proportion, perhaps as much as 15 percent, of early morning and mid-afternoon traffic congestion is due to parents driving their children to and from school. One strategy for reducing traffic congestion and improving traffic flow can be through getting more kids biking and walking to school so their parents do not clog the streets with unnecessary trips in the family car.



Offer 3.18: KFCG: Safe Routes to School Program

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): A reduction in greenhouse gas emissions can be achieved by eliminating unnecessary car trips due to parents driving their children to and from school. If Safe Routes to School can achieve its goal of getting 50 percent of K-12 students biking and walking to school, that would constitute a significant reduction in greenhouse gas emissions.

Improvements & Efficiencies

- SRTS provided bike-ped safety instruction to 7,651 students in 2015, a 23% increase over 2013. The SRTS School Rotation Schedule, an innovative new plan launched in 2015, ensures that all students at K-12 public schools have an opportunity to learn bike-ped safety during PE classes and other school activities. This is one of the most comprehensive and equitable bike-ped programs in the nation.
- The SRTS fleet expanded to include 120 vehicles, including a cargo van, bicycles, tagalongs and trailers, an increase of 25% over the 2014 fleet.
- The train-the-trainer program taught 102 adults how to teach bike-ped safety to children in 2015.
- The program is partnering with the PSD PE Curriculum Coordinator to offer a new train-the-trainer full-day workshop to teach PE teachers both Safe Cycling and SRTS TTT as part of the teachers' formal continuing education program. Seven PE teachers took this training in spring 2016, and the training will continue to be offered every semester of upcoming PSD school years.

Performance Metrics

- TRAN 39. Safe Routes to School Overall Student Participation
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111046>
- TRAN 39. Safe Routes to School Overall Student Participation
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111046>
- TRAN 41. Safe Routes to School # Students Receiving Formal Bike/Ped Safety Instruction
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111048>

Personnel Changes

- The SRTS program coordinator position will remain at 0.8 FTE.

Differences from Prior Budget Cycles

- The Affordable Care Act has increased the cost of this offer. The operating budget has not changed.



Offer 3.18: KFCG: Safe Routes to School 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

CPIO edits

Offer Profile

Offer Owner: nnichols

Lead Department: FC Moves



3.18: KFCG: Safe Routes to School Program

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	0.01	0.01	- %
Expenses			
511000 - Salaries & Wages	41,122	42,150	2.5%
512000 - Benefits	14,019	14,634	4.4%
510000 - Personnel Services	55,141	56,784	3.0%
529000 - Other Prof & Tech Services	7,000	7,000	- %
520000 - Purchased Prof & Tech Services	7,000	7,000	- %
533000 - Repair & Maintenance Services	750	750	- %
530000 - Purchased Property Services	750	750	- %
544000 - Employee Travel	3,000	3,000	- %
549000 - Other Purchased Services	2,700	2,700	- %
540000 - Other Purchased Services	5,700	5,700	- %
555000 - Office & Related Supplies	1,500	1,500	- %
559000 - Other Supplies	8,550	8,550	- %
550000 - Supplies	10,050	10,050	- %
Total Expenses	78,641	80,284	2.1%

Funding Sources

254-KFCG Fund: Other Transportation	Ongoing Restricted	78,641	80,284	2.1%
Funding Source Total		78,641	80,284	2.1%



Offer 3.19: KFCG ENHANCEMENT: All Kids Need Safe Routes to School

2017: \$64,000 and 0.00 FTE, 0.50 Hourly FTE

2018: \$64,000 and 0.00 FTE, 0.50 Hourly FTE

Offer Summary

This offer will enable Safe Routes to School (SRTS) to implement a strategy for systematic, equitable and sustainable educational programming to all K-12 students in Fort Collins. The additional staff and contract hours will guarantee that 6,500 additional students will receive bike-pedestrian safety educational annually. Without funding, only 1,500 students can be guaranteed (through a less equitable first-come, first-served model).

The program began in 2007 through a grant from the Colorado Department of Transportation, reaching 2,000 students at five schools. Since then, the program has steadily grown, now reaching 8,000 students annually with formal, grant-funded bike-pedestrian safety education. The program uses adaptive equipment and techniques so all students may participate, including those with disabilities.

Saturating the community with youth-focused SRTS education helps students, parents and teachers understand the benefits of biking and walking and how to safely navigate the City's built environment.

The SRTS program is highly collaborative, supporting key City departments and programs including Traffic Operations, Engineering, Police Services, Recreation, Parks, Sustainability and FC Bikes. Non-City partners include the Colorado Department of Transportation, Poudre School District, Thompson School District, Bike Fort Collins, UHealth, Kaiser Permanente, Safe Kids, Bicycle and Pedestrian Education Coalition, BaseCamp, Team Wellness & Prevention, Boy Scouts and Girl Scouts, Boys and Girls Clubs, and bike shops and other businesses.

Funding will provide contractual assistance to implement the School Rotation Schedule. This plan takes bike-pedestrian education to nearly 20,000 students on a rotating three-year schedule (6,500 students annually), a model of equitable program delivery. Funding will also support a new program specialist to perform critical functions such as scheduling, equipment management, outreach, data collection and volunteer management.

This Offer supports the following Strategic Objectives:

- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle



Offer 3.19: KFCG ENHANCEMENT: All Kids Need Safe Routes to School

Additional Information

- This offer funds essential labor needed to keep this large and complex program running. One-third of the funding will create a new program specialist position. Two-thirds of the funding will provide additional contractual assistance to deliver the educational component.
- Education is key to keeping kids safe. The entire community — parents, teachers, community agencies and government — share responsibility. SRTS emphasizes safety education related to the only two modes of travel that kids can do independently. Much of the built environment that children must navigate is created and maintained by the City, making it essential to provide safety education.
- In 2015 the SRTS School Rotation Schedule rolled out in a two-year pilot phase through a grant from CDOT. Stable funding will help ensure long-term sustainability of this equity strategy. The School Rotation Schedule has been enthusiastically endorsed by the PSD SRTS Steering Committee and Wellness Advisory Council for Schools, as well as the City’s Bicycle Advisory Committee.
- SRTS has leveraged multiple new initiatives in the community. Examples include the School Bicycle Ambassador Program, after-school and summer biking/walking camps/clubs, weeklong “Bike Week” celebrations, bike-ped infrastructure improvements in school areas, satellite bike fleets at schools, bike field trips, bike fix-it stations at schools and adoption of a bike-ped safety curriculum in schools.
- SRTS is a key component of Fort Collins’ status as a “Bicycle Friendly Community” and “Walk Friendly Community.” The City would not have received the top level as a Platinum Bicycle Friendly Community without its comprehensive youth education program led by SRTS.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$64,000

Scalability and explanation

This offer requests funding for a program specialist (0.5 FTE) to assist the coordinator in program delivery. Full funding will serve 25,000 students at all Fort Collins public schools. With less than full funding, the program will reach a smaller portion of students in an unpredictable and less equitable or sustainable manner. No individual students, including those with disabilities, would be assured of an opportunity to participate. Grants could be sought to help make up the deficit.

Links to Further Details:

- <http://www.fcgov.com/saferoutes>.
- <http://www.coloradodot.info/programs/bikeped/safe-routes>.
- <http://saferoutesinfo.org>.



Offer 3.19: KFCG ENHANCEMENT: All Kids Need Safe Routes to School

- <http://www.saferoutespartnership.org>.
- <http://880cities.org>.

Linkage to Strategic Objectives

- NLSH 1.3 - Promote a more inclusive and equitable community that embraces and celebrates diversity: This program strives for equitable treatment of all students by emphasizing inclusion of disabled children during every type of program. For example, adaptive equipment is used to ensure disabled students are included with their classmates on bike field trips. The disabled children simply ride along in trailers and tagalongs pulled by teachers, SRTS instructors, parents and volunteers.
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: The School Rotation Schedule funded by this offer is explicitly designed to ensure that students from all socioeconomic backgrounds have an equal opportunity to participate. In addition, this program strives to serve lower income families by bringing programming to their neighborhoods and offering free bike helmets to lower income children and their parents.
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: This offer serves nearly 25 percent of Fort Collins' population, namely, youth under 18 years of age. Most of these youth can only travel independently by walking or biking, making it imperative that City streets be designed for safe travel by all modes and that bicycle and pedestrian safety education be provided to all youth and their parents.

Performance Metrics

- TRAN 39. Safe Routes to School Overall Student Participation
<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
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111048>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: nnichols
Lead Department: FC Moves



3.19: KFCG ENHANCEMENT: All Kids Need Safe Routes to School

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	0.50	0.50	- %	
Expenses				
511000 - Salaries & Wages	21,580	22,100	2.4%	
512000 - Benefits	1,676	1,716	2.4%	
510000 - Personnel Services	23,256	23,816	2.4%	
549000 - Other Purchased Services	40,744	40,184	-1.4%	
540000 - Other Purchased Services	40,744	40,184	-1.4%	
Total Expenses	64,000	64,000	- %	
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	64,000	64,000	- %
Funding Source Total		64,000	64,000	- %



Offer 3.20: KFCG: FC Bikes

2017: \$461,672 and 3.00 FTE, 0.00 Hourly FTE

2018: \$468,838 and 3.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will maintain the current staffing and services of the City's FC Bikes Program. FC Bikes implements 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. The work of FC Bikes has contributed to Fort Collins' designation as a Platinum Bicycle Friendly Community, one of only five in the country, an upward trend in bicycle ridership, and a decrease in bicycle crashes (2014 and 2015).

Specific FC Bikes services include:

- Coordination with City departments and the community to implement the 2014 Bicycle Master Plan, low-stress bike network and other bike infrastructure improvements
- Bike parking management
- Bike safety initiatives including bike and motorist education
- Bicycle Ambassador Program
- Enforcement initiatives with Police Services
- Business outreach
- Bike Share
- Bike to Work Days and Open Streets
- Fort Collins Bike Map

This offer also provides resources to support the Fort Collins Bike Share system. The Fort Collins Bike Share program seeks to increase the accessibility of bicycling and public transit by providing bikes available for checkout 24/7 at convenient stations around town (owned and operated by Zagster). This automated bike share program, combined with a community cycling hub at the Downtown Transit Center (operated by Bike Fort Collins), offers a unique service to Fort Collins residents and visitors, and makes the option to travel by bike and transit even more viable. Funding will support local staffing at the Downtown Transit Center, community ambassadors, as well as bike share station sponsorships.

The Bike Plan sets a 20% bicycle ridership goal and a goal to reduce bicycle injuries and eliminate fatalities. Maintaining a comprehensive set of bicycle programs designed to reach new riders and improve safety supports the City's various sustainability goals.



Offer 3.20: KFCG: FC Bikes

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- FC Bikes staff coordinate with multiple City departments and community stakeholders to offer innovative and inclusive bicycle programs and services for residents and visitors of Fort Collins.
- In 2014 and 2015, the number of bicycle crashes decreased 20% from previous years; the FC Bikes Program seeks to offer a comprehensive set of programs designed to reduce bicycle crashes in Fort Collins and improve transportation safety for all.
- In 2017-2018, FC Bikes staff will oversee the expansion of the multiple initiatives, including: Bicycle Ambassador Program, Bicycle Friendly Driver Program, Open Streets, Bike to Work Day, Ride Smart Drive Smart, low-stress bicycle network implementation, bike parking, and bike share.
- 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 access to healthy, safe and sustainable forms of transportation through integrated multimodal transportation systems, including the colocation of Bike Share and Transfort services.

Links to Further Details:

- [FC Bikes Program Website: http://www.fcgov.com/fcbikes](http://www.fcgov.com/fcbikes)
- [Fort Collins Bike Share Website: http://zagster.com/fortcollins/](http://zagster.com/fortcollins/)

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Implements a comprehensive set of strategies to reduce bicycle-vehicle collisions in Fort Collins through education, enforcement, encouragement and engineering.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: Provides resources to citizens to support sustainable and active transportation decisions.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): 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 by increasing safe transportation options and reducing dependence on single occupant vehicles.



Offer 3.20: KFCG: FC Bikes

Improvements & Efficiencies

- FC Bikes balances full-time and part time staff with the use of interns, volunteers and consultants to achieve the most productivity with the best use of resources.
- FC Bikes implements a train-the-trainer model to effectively reach more people through its bicycle safety education and outreach programs. Over 100 Bicycle Ambassadors have been trained to teach classes, attend events or support community outreach, effectively expanding the reach of FC Bikes three full-time staff.
- The efforts of FC Bikes staff have resulted in the City's designation as a Platinum Level Bicycle Friendly Community, and most recently a Platinum Bicycle Friendly Business (for the City organization).

Performance Metrics

- TRAN 47. % of citizens responding very good/good - Ease of traveling by bicycle in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109980>
- TRAN 34. % Commute Mode Share by Bicycle
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737>
- TRAN 22. FC Bike Library Checkouts
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=110991>

Personnel Changes

- Request for a new position has been submitted as separate Enhancement offer.

Differences from Prior Budget Cycles

- Fort Collins Bike Library has evolved and expanded into the Fort Collins Bike Share Program. This offer supports both the automated bike share system as well as local staffing at the Bike Share Hub (formerly Bike Library kiosk).
- Increases allocation for staff salaries to compensate for previous grant funding.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile



Offer 3.20: KFCG: FC Bikes

Offer Owner: tgregor

Lead Department: FC Moves



3.20: KFCG: FC Bikes

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	197,105	202,034	2.5%	
512000 - Benefits	55,622	57,859	4.0%	
519000 - Other Personnel Costs	(5,055)	(5,055)	- %	
510000 - Personnel Services	247,672	254,838	2.9%	
521000 - Professional & Technical	48,000	48,000	- %	
529000 - Other Prof & Tech Services	2,500	2,500	- %	
520000 - Purchased Prof & Tech Services	50,500	50,500	- %	
533000 - Repair & Maintenance Services	3,000	3,000	- %	
530000 - Purchased Property Services	3,000	3,000	- %	
544000 - Employee Travel	2,500	2,500	- %	
549000 - Other Purchased Services	26,000	26,000	- %	
540000 - Other Purchased Services	28,500	28,500	- %	
555000 - Office & Related Supplies	1,000	1,000	- %	
559000 - Other Supplies	131,000	131,000	- %	
550000 - Supplies	132,000	132,000	- %	
Total Expenses	461,672	468,838	1.6%	
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	461,672	468,838	1.6%
Funding Source Total		461,672	468,838	1.6%



Offer 3.21: KFCG: School Crossing Guard Program

2017: \$94,350 and 0.00 FTE, 0.00 Hourly FTE

2018: \$94,350 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will continue the School Crossing Guard Program, operated through an intergovernmental agreement (IGA) with Poudre School District (PSD). Per the IGA, PSD assumes all responsibility for the establishment, operation and administration of the School Crossing Guard Program. The City’s contribution to the program is an annual payment to PSD of \$94,350. PSD pays directly for the balance of program costs (up to an additional \$94,350).

The School Crossing Guard Program provides safe student crossings at major roadways located near elementary schools. These roadways have a high volume of traffic and higher speeds, resulting in the need for crossing guards. The physical presence of the crossing guards is essential for the students to feel confident and safe in crossing busy streets to and from school. When surveyed, many parents have indicated they would not allow their students to bike or walk to school without the presence of crossing guards.

Providing for the safety of our elementary-school students crossing these roadways is essential and supports the City’s goals as stated in:

- Bicycle and pedestrian safety as part of the City’s Safe Routes to School program
- Council-adopted Bicycle Master Plan and Pedestrian Plan

Currently there are 15 staffed crossings. Most are staffed twice a day, but some justify additional midday staffing for half-day kindergarten students. Because of the close interaction among crossing guards, students and school staff, the program is most efficiently administered by PSD. PSD provides all training, uniforms, scheduling, supervision and personnel for this program.

The City’s contribution to the program is an annual payment to the school district in the amount of \$94,350. Estimated costs for the program were approximately \$117,200 per year for 2015-16. This program is a cost-effective way to support a vital community safety program serving thousands of children daily.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information



Offer 3.21: KFCG: School Crossing Guard Program

- The school crossing guards are a visible presence of safety personnel that directly influence driver behavior and traffic safety at the crossing points for elementary students to and from school. This program also has a strong safety education component for the students in learning how to cross the street safely and increases their awareness of traffic dangers.
- The partnership with Poudre School District is a cost-effective approach to managing the School Crossing Guard Program and is essential in providing this important safety service to our elementary students.
- The signs used by the school crossing guards and the crossing guards' physical presence contribute to slower speeds of approaching traffic and voluntary speed compliance by motorists.
- According to National Center for Safe Routes to School survey results, many local parents indicate that they would not allow their students to bike or walk to school without the presence of school crossing guards.
- 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.

Links to Further Details:

- <http://fcgov.com/saferoutes>.
- <http://psdschools.org>.
- <http://www.coloradodot.info/programs/bikeped/safe-routes/training/crossing-guard>.
- http://guide.saferoutesinfo.org/crossing_guard/pdf/crossing_guard_guidelines_web.pdf

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: School crossing guards are an essential component of an overall safety program to help K-5 students get to and from school safely. The crossing guards address both perceived and very real safety issues of concern to parents.
- CR 2.3 - Promote health and wellness within the community and provide sustainable access to nature: School crossing guards help reduce preventable injuries to the K-5 student population by helping these students make necessary crossings safely, particularly on streets where motorists are traveling at high speeds and traffic is heavy during school arrival and dismissal times.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): School crossing guards help parents feel more confident and comfortable about allowing their children bike or walk to school. This reduces the prevalence of individual parents driving their children to school, thereby also reducing motor-vehicle trips and associated emissions.

Improvements & Efficiencies



Offer 3.21: KFCG: School Crossing Guard Program

- This program continues to exemplify an effective partnership between the City and Poudre School District.
- Poudre School District has agreed to cover new program expenses up to equal what the City is contributing, ensuring adequate room for program flexibility and growth to meet the needs of the community.

Performance Metrics

- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047>

Personnel Changes

-

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: nnichols

Lead Department: FC Moves



3.21: KFCG: School Crossing Guard Program

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
529000 - Other Prof & Tech Services	94,350	94,350	- %	
520000 - Purchased Prof & Tech Services	94,350	94,350	- %	
Total Expenses	94,350	94,350	- %	
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	94,350	94,350	- %
Funding Source Total		94,350	94,350	- %



Offer 3.22: ENHANCEMENT: Bicycle Safety and Promotion Programs

2017: \$80,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$80,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the continuation of bicycle programming initiatives, including education, encouragement, enforcement, and evaluation as recommended in the City's 2014 Bicycle Master Plan. These programs, in combination with bicycle infrastructure investments, create a comprehensive set of strategies to increase bicycle ridership and improve safety.

Currently, substantial funding for FC Bikes' programs is provided through a Congestion, Mitigation and Air Quality grant, which expires in March 2017. This offer will ensure the continuation of the following programs in 2017 and 2018 at the current level of operation until other grant dollars are available; in the absence of future supplemental grant funding, ongoing programming costs are expected to maintain the current level of service offered by FC Bikes:

- Bicycle Ambassador Program
- Bicycle Friendly Driver Program
- Bike to Work Days
- Open Streets events
- Bike Map updates
- Bicycle enforcement initiatives
- Bicycle count technology
- Bike light giveaways
- Helmet distribution

Previously funded FC Bikes programs have produced positive results. In 2015, FC Bikes increased the number of Bicycle Ambassadors from 44 to 90, offered 40 bicycle education classes, and reached more than 3,500 people with bicycle safety education. Also, in four months after FC Bikes launched the Bicycle Friendly Driver program, 525 people were trained as Bicycle Friendly Drivers. Bicycle promotion events, like Open Streets and Bike to Work Day, have also grown each year; in 2015 these events alone reached nearly 19,000 participants. In 2014 and 2015, bicycle crashes decreased by 20% indicating positive results from the City's comprehensive bike safety programs.

Promoting bicycling through a comprehensive set of bicycle programs can help the City achieve its sustainability goals by increasing the number of people who choose to bicycle for transportation and utilitarian trips, while offering health, economic and social benefits.



Offer 3.22: ENHANCEMENT: Bicycle Safety and Promotion Programs

This Offer supports the following Strategic Objectives:

- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- Focuses on safety-oriented programs with the goal of eliminating bicycle fatalities and reducing serious injuries. In 2014 and 2015 bicycle crashes decreased 20%; this offer will continue the implementation of a comprehensive set of initiatives to further reduce bicycle crashes.
- Focuses on increasing access to bicycling for people of all ages and abilities; classes and events aim to reach a diverse audience and engage people from all areas of the community.
- 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.
- Robust, comprehensive engagement of residents, employers, and stakeholders from all backgrounds across the community.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$80,000

Scalability and explanation

This offer ensures the continuation of comprehensive programs and services offered by FC Bikes and previously funded through a federal grant. Scaling this offer will result in fewer programs offered by FC Bikes.

Links to Further Details:

- [FC Bikes Program Website: fcgov.com/bicycling](http://fcgov.com/bicycling)
- [2014 Bicycle Master Plan: fcgov.com/bikeplan](http://fcgov.com/bikeplan)

Linkage to Strategic Objectives

- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities: FC Bikes offers more than 40 free bicycle safety classes per year, provides free bike lights and helmets, and seeks to implement bicycle promotion events in diverse neighborhoods within Fort Collins.



Offer 3.22: ENHANCEMENT: Bicycle Safety and Promotion Programs

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Programs such as the Bicycle Friendly Driver program and Bicycle Ambassador Program reach hundreds of people each year with bicycle safety information. Both 2014 and 2015 saw a reduction in bike crashes, down more than 20% since 2012.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): The Climate Action Plan includes aggressive targets for transportation GHG reduction. FC Bikes efforts to reduce vehicle miles traveled through modal shift are a primary means to achieve these reductions.

Performance Metrics

- TRAN 34. % Commute Mode Share by Bicycle
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=104737>
- TRAN 40. Safe Routes to School % of K-12 Students Who Regularly Walk or Bike to School
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7781&object=measure&objectID=111047>
- SAFE 6. Number of Injury/Fatal Crashes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added: "in the absence of future supplemental grant funding, ongoing programming costs are expected to maintain the current level of service offered by FC Bikes".

Minor text edits to meet the character limit.

Minor text edits to respond to BFO Team comments.

Offer Profile

Offer Owner: tgregor

Lead Department: FC Moves



3.22: ENHANCEMENT: Bicycle Safety and Promotion Programs

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
559000 - Other Supplies	80,000	80,000	- %
550000 - Supplies	80,000	80,000	- %
Total Expenses	80,000	80,000	- %
Funding Sources			
292-Transportation Services Fund: One-Time Restricted One-time Revenue	80,000	80,000	- %
Funding Source Total	80,000	80,000	- %



Offer 3.23: ENHANCEMENT: Travel Behavior Survey

2017: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide the development of an annual community-wide travel behavior survey program that collects comprehensive and accurate data on resident and employee multimodal travel.

Establishing this program will help the City know if transportation projects and programs are having the desired impacts and will support data analysis of key transportation indicators such as Vehicle Miles Traveled (VMT), which is a critical input for greenhouse gas calculations. The data will provide a more comprehensive way of tracking mode shift, which the City uses in reporting metrics.

The program will include the development of an app and companion hard-copy survey that could collect the following:

- Trips by mode (biking, walking, transit, driving, etc.) and 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.)

The current method of estimating mode share and other travel behavior relies upon regional or census surveys that are infrequent, not always statistically valid, and lacking in critical areas, such as non-work trips. This yields less confidence in the data and its use in decision-making. Establishing this program to collect transportation data will directly benefit the City's sustainability goals, as well as other long-term planning efforts, such as the Transportation Master Plan.

This funding will kick off the program, which includes survey and app development, distribution of the survey, and analysis of the results. The survey would then be conducted on an ongoing basis (e.g., annually).



Offer 3.23: ENHANCEMENT: Travel Behavior Survey

This Offer supports the following Strategic Objectives:

- HPG 7.6 - Enhance the use of performance metrics and benchmark data to assess results and program effectiveness
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks

Additional Information

- Important addition to transportation analysis that can help the City determine if transportation projects and programs are having the desired impacts
- Provides comprehensive data collection program for trip-making, including survey development, app development, distribution of survey, and analysis of results
- Collects valuable travel behavior data that the City does not currently have to support planning efforts (e.g., CAP, TMP)
- Will directly support the tracking of key indicators such as Vehicle Miles Traveled (VMT) (used in Climate Action Plan greenhouse gas emission calculations) and mode share (part of BFO Metrics Reporting)

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$50,000

Scalability and explanation

The development of the app could be removed; however, it is believed that including the app will substantially increase the response rate and resulting validity of the survey. In addition, the survey could be performed every other year (though annual data would make the analysis more comprehensive and reliable).

Links to Further Details:

- [Example travel survey app: http://dvmobile.io/city-of-boulder](http://dvmobile.io/city-of-boulder)
- [Climate Action Plan: http://www.fcgov.com/environmentalservices/climateaction.php](http://www.fcgov.com/environmentalservices/climateaction.php)

Linkage to Strategic Objectives

- HPG 7.6 - Enhance the use of performance metrics and benchmark data to assess results and program effectiveness: This effort will provide valuable performance metric information the City is currently lacking



Offer 3.23: ENHANCEMENT: Travel Behavior Survey

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Collecting this data will help us monitor how well we are achieving Climate Action Plan goals related to transportation
- TRAN 6.6 - Develop long-term transportation plans that improve local and regional transportation networks: Collecting this data will support long-term planning efforts, such as corridor plans and the Transportation Master Plan update (submitted as a separate offer)

Performance Metrics

- TRAN 34. % Commute Mode Share by Bicycle
<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)
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7269&object=measure&objectID=111036>
- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6282&object=measure&objectID=91343>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Clarified purpose of offer, removed duplicate paragraph, refined scalability section to include potential for conducting survey every other year.

Offer Profile

Offer Owner: alewin

Lead Department: FC Moves



3.23: ENHANCEMENT: Travel Behavior Survey

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
529000 - Other Prof & Tech Services	100,000	50,000	-50.0%
520000 - Purchased Prof & Tech Services	100,000	50,000	-50.0%
Total Expenses	100,000	50,000	-50.0%
Funding Sources			
292-Transportation Services Fund: One-Time Restricted One-time Revenue	100,000	50,000	-50.0%
Funding Source Total	100,000	50,000	-50.0%



Offer 33.1: Traffic Operations

2017: \$3,141,096 and 19.50 FTE, 2.07 Hourly FTE

2018: \$3,134,051 and 19.50 FTE, 2.07 Hourly FTE

Offer Summary

This offer provides ongoing management, maintenance, repair, and improvement of the City's traffic infrastructure. Approval of this offer helps ensure a safe and efficient transportation system for all users.

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 the traffic signal system. This includes the signal infrastructure, hardware, software, and the traffic signal communication 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.

2017: \$821,272; KFCG: \$0

2018: \$834,680; KFCG: \$0

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/markings maintenance is critical for public safety and the efficiency of the transportation system.

2017: \$1,011,053; KFCG: \$61,046

2018: \$1,033,430; KFCG: \$61,829

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 department administration. Traffic Engineering provides support to City Council, the Planning and Zoning Board, Transportation Board and the North Front Range Metropolitan Planning Organization. Lastly, Traffic Engineering provides support for other City departments including but not limited to FC Moves, Engineering, Streets, Parking, Police Services, Community Development & Neighborhood Services, and the City Manager's Office.

2017: \$1,280,181

2018: \$1,236,741

Total KFCG requested:

2017: \$61,046

2018: \$61,829



Offer 33.1: Traffic Operations

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- Traffic Signals - Traffic Operations maintains 184 traffic signals, 40 pedestrian signals, 50 school zones, and 49 radar speed display signs. We utilize preventative maintenance methods to reduce more costly, reactive maintenance caused by malfunctions or equipment failures. The signal response overtime performance measure (call outs after hours) is used to evaluate effectiveness of the program.
- Traffic Signals - Maintains 40 closed-circuit television cameras, 327 video detection cameras and 36 Bluetooth readers for travel time and congestion 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 – Responsible for yearly painting of 835 lane miles of 'long line' striping, and more than 30,000 traffic signs (about 2,500 are replaced annually). Installs long lasting, durable pavement markings for crosswalks, arrows, bike lanes and railroad markings. Provides signing and striping support to projects through Streets, Engineering, Transfort, and FCMoves.
- Traffic Engineering - Provides ongoing management and optimization of signal timings on major arterial street corridors. Also, implements state of the art signal control technologies including traffic adaptive and traffic responsive control. Utilizes real-time and historical travel data to monitor, evaluate and improve travel throughout the City.
- Traffic Engineering - Leads the citywide traffic safety program using a data driven approach. Analyzes crash data to identify crash patterns and high crash locations. Implements low cost safety measures and informs safety projects in Engineering, FCMoves, Police Services and other community based organizations.

Links to Further Details:

- [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

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: 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.



Offer 33.1: Traffic Operations

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Traffic safety is at the core of the Traffic Operations Department Mission. We conduct 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.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Initial analysis of Climate Action Plan strategies shows that efforts to reduce congestion have the greatest positive impact on greenhouse gases of any transportation strategies identified. These are the type of projects implemented or supported by Traffic Operations.

Improvements & Efficiencies

- Traffic Operations has modified signal maintenance strategies to minimize response maintenance during off hours. Performance measure TRAN 38 - Traffic Signal Response Overtime is being 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 continuing to deploy tools to collect real-time and historical travel time data 24 hours a day, 7 days a week and 365 days a year. This allows for statistically valid measurements to be used with Performance Measure TRAN 36 - Average Travel Speeds/Times on Arterial Streets. It also provides a means to accurately quantify benefits from signal timing changes, projects etc.
- Traffic Operations is continuing to refine the type of durable pavement markings used with the goal of utilizing materials that are the least expensive to install and maintain, minimize environmental impacts, and provide the longest life and highest benefit/cost ratio.
- Work completed in 2015 and 2016 has laid the groundwork for 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. (See offer 33.5)
- Ongoing efforts to reduce congestion and improve transportation system efficiency through signal timing refinements and other projects result in measurable reductions in motorist delay and greenhouse gases.

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 28. Average Travel Speeds/Times on Arterial Streets
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=260446>



Offer 33.1: Traffic Operations

- TRAN 38. Traffic Signal Response Overtime
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454>

Personnel Changes

- Financial Coordinator position has been transferred to PDT Administration.

Differences from Prior Budget Cycles

- Financial Coordinator position has been moved to PDT Administration. Costs for PDT's Financial Coordination Team are being centralized into PDT Administration. This is a lateral movement of personnel cost centers; no new positions are being requested.
- Offer includes increased costs for Safety, Security and Risk Management (SSRM) transfer and utility locating charges.
- Removed Neighborhood Traffic Mitigation from this offer and created a standalone offer to highlight the program and to combine all traffic calming offers into one package.

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

Offer Profile

Offer Owner: SARagon

Lead Department: Traffic



33.1: Traffic Operations

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	19.50	19.50	- %
Hourly (FTE)	2.07	2.07	- %
Expenses			
511000 - Salaries & Wages	1,428,415	1,464,088	2.5%
512000 - Benefits	520,799	539,429	3.6%
519000 - Other Personnel Costs	(32,629)	(32,629)	- %
510000 - Personnel Services	1,916,585	1,970,888	2.8%
521000 - Professional & Technical	130,875	130,875	- %
529000 - Other Prof & Tech Services	89,649	90,040	0.4%
520000 - Purchased Prof & Tech Services	220,524	220,915	0.2%
531000 - Utility Services	74,991	75,782	1.1%
532000 - Cleaning Services	16,409	16,871	2.8%
533000 - Repair & Maintenance Services	236,061	236,416	0.2%
534000 - Rental Services	145,084	82,707	-43.0%
530000 - Purchased Property Services	472,545	411,776	-12.9%
541000 - Insurance	15,545	15,809	1.7%
542000 - Communication Services	27,850	27,850	- %
543000 - Internal Admin Services	1,142	1,184	3.7%
544000 - Employee Travel	7,500	7,500	- %
549000 - Other Purchased Services	3,950	3,950	- %
540000 - Other Purchased Services	55,987	56,293	0.5%
551000 - Vehicle & Equipment Supplies	47,732	49,994	4.7%
552000 - Land & Building Maint Supplies	215,000	215,000	- %
555000 - Office & Related Supplies	27,872	22,950	-17.7%
556000 - Health & Safety Supplies	8,470	8,470	- %
559000 - Other Supplies	98,711	98,711	- %
550000 - Supplies	397,785	395,125	-0.7%
565000 - Vehicles & Equipment	10,000	10,000	- %
560000 - Capital Outlay	10,000	10,000	- %
591000 - Transfers to Funds	67,670	69,054	2.0%
590000 - Transfers Out	67,670	69,054	2.0%

Transportation



	3,141,096	3,134,051	-0.2%
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Funding Sources

254-KFCG Fund: Other Transportation	Ongoing Restricted	61,046	61,829	1.3%
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	3,080,050	3,072,222	-0.3%

	3,141,096	3,134,051	-0.2%
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Offer 33.3: KFCG: Traffic Operations Equipment

2017: \$241,900 and 0.00 FTE, 0.00 Hourly FTE

2018: \$241,900 and 0.00 FTE, 0.00 Hourly 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 that funding. In past 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. Transportation Fund money has been used to replace aging traffic signal infrastructure; upgrade the video wall in the Traffic Operations Center, replace 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. It is anticipated that these funds would be used for the same types of upgrades in 2017-2018 including replacement of traffic signal poles identified through the Traffic Signal Pole Inspection offer (33.6).

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.

The City's total investment in traffic signal infrastructure is estimated to be approximately \$28M. 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 the proactive maintenance approach created with this funding.

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information

- 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 40 closed-circuit television cameras, 327 video detection cameras and 36 Bluetooth readers for travel time and congestion monitoring. 35 miles of fiber-optics tie this system together and allow remote traffic management from the City's Traffic Operations Center.



Offer 33.3: KFCG: Traffic Operations Equipment

- Examples of Projects completed in the past two years with this funding include: Installation of ADA Compliant Accessible Pedestrian Detectors at Dunbar/Drake, College/Drake, College/Mulberry and College/Laurel. Advanced Vehicle Detection Radar System at College/Trilby. Video detection installations/upgrades at 24 intersections. Signal reconstruction at Taft Hill/Horsetooth.
- Additional examples: Left turn phasing at Timberline/Caribou, fiber optics extended to College/Trilby and signal upgrades at Mason/Laurel.

Links to Further Details:

- [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

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: 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 for all modes of travel including vehicular, pedestrian and bicycle: Traffic safety is at the core of the Traffic Operations Department Mission. We conduct 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.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: Equipment replacement is an integral part of a preventative maintenance program and necessary to ensure the ongoing operation and structural integrity of our traffic signal systems. 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 funding.

Improvements & Efficiencies

- Not Applicable

Performance Metrics

- TRAN 38. Traffic Signal Response Overtime
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454>



Offer 33.3: KFCG: Traffic Operations Equipment

- TRAN 45. % of citizens responding very good/good - Ease of traveling by public transportation in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109978>
- TRAN 28. Average Travel Speeds/Times on Arterial Streets
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=260446>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Combined Traffic Operations Equipment and KFCG: Traffic Operations Equipment offers into one

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

Offer Profile

Offer Owner: SAragon
Lead Department: Traffic



33.3: KFCG: Traffic Operations Equipment

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	-
Hourly (FTE)	-	-	-
Expenses			
533000 - Repair & Maintenance Services	10,000	10,000	-
534000 - Rental Services	17,222	38,917	126.0%
535000 - Construction Services	20,000	20,000	-
530000 - Purchased Property Services	47,222	68,917	45.9%
565000 - Vehicles & Equipment	194,678	172,983	-11.1%
560000 - Capital Outlay	194,678	172,983	-11.1%
Total Expenses	241,900	241,900	- %
Funding Sources			
254-KFCG Fund: Other Transportation	Ongoing Restricted 241,900	241,900	-
Funding Source Total	241,900	241,900	- %



Offer 33.4: ENHANCEMENT: 1.0 FTE - Traffic Engineering Technician

2017: \$66,067 and 1.00 FTE, 0.00 Hourly FTE

2018: \$90,083 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide a Traffic Engineering Technician II position to work in the Traffic Signal Division in the Traffic Operations Department.

Traffic signal related workload continues to increase. Total overtime hours in the traffic signal shop averaged 847 hours per year in 2009-2011. In 2012-2014 that number increased to 1,204 hours per year. In 2015 1,332 hours of overtime were used. This reflects general increased workload as well as work related to the MAX BRT project, Engineering Capital Projects, Street Maintenance projects, FCMoves Bike Plan Implementation projects and Safe Routes to School projects. Staff are not anticipating a reduced work load in 2017-2018.

The traffic signal system is growing and becoming more complex. For example, more sophisticated control algorithms are being implemented in 2016 that rely more on vehicle detection technologies; additional innovative signal timing solutions are planned for implementation in 2017 (see Offer 33.5, Adaptive Signal Control). The City has also deployed a new technology that allows staff to measure congestion and travel times 24/7/365. Traffic Operations is also moving to a more sophisticated maintenance management system to help identify the best use of the limited equipment replacement budget (see Offer 33.6). This system requires technical expertise to implement effectively.

The work load related to other City projects, along with the planned signal enhancements, requires additional staffing. This offer is for a traffic engineering technician who will primarily work in the office on the maintenance management system, vehicle detection configuration, asset management software and GIS data inventory. These are important services in need of assistance in order to continue moving forward to achieve department goals.

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information



Offer 33.4: ENHANCEMENT: 1.0 FTE - Traffic Engineering Technician

- Appendix F in the latest Community Survey benchmarks different services against other communities in Colorado and nationally. "Ease of Driving" and "Traffic Congestion" are two of only a handful (affordable housing and parking downtown are others) where the City rates "Much Lower" when compared to other benchmark cities. This position would be working on systems intended to reduce congestion.
- It is a strategic objective of the City to improve traffic flow utilizing intelligent technology to maximize system efficiency. This position will be tasked with working directly on many of these intelligent technologies that we have implemented or that we plan to implement in 2017 - 2018.
- Internally to Traffic Operations, both the traffic systems engineer and the field signal technicians are spending substantial time on planning, processes, contractual paperwork, managing service request system, GIS based computer systems, etc. The addition of a dedicated engineering technician to oversee these items would free their time to manage and improve the signal system.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$90,000

Scalability and explanation

Offer is not scalable.

Links to Further Details:

- <http://www.fcgov.com/citizensurvey/pdf/fort-collins-2015-report.pdf>

Linkage to Strategic Objectives

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: This position will be working directly with existing and new technology that will help us better evaluate and maintain traffic flow within the City.
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Traffic signals serve a critical safety function throughout the City. This position will be involved in the maintenance and operation of the signals in order to maintain and enhance safe intersection operations.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: This position will be involved in efforts to improve our maintenance management system, asset management software and GIS data inventory to help ensure the best use of limited maintenance funds.

Performance Metrics

- TRAN 28. Average Travel Speeds/Times on Arterial Streets



Offer 33.4: ENHANCEMENT: 1.0 FTE - Traffic Engineering Technician

[https://www.clearpointstrategy.com/publish/direct.cfm?
linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=260446](https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=260446)

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

[https://www.clearpointstrategy.com/publish/direct.cfm?
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 38. Traffic Signal Response Overtime

[https://www.clearpointstrategy.com/publish/direct.cfm?
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)

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

In 2017, this offer was reduced by \$21,645 to reflect a March 1, 2017 hire date.

Offer Profile

Offer Owner: SAragon

Lead Department: Traffic



33.4: ENHANCEMENT: 1.0 FTE - Traffic Engineering Technician

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	41,809	65,041	55.6%
512000 - Benefits	23,127	23,908	3.4%
510000 - Personnel Services	64,936	88,949	37.0%
542000 - Communication Services	660	660	- %
543000 - Internal Admin Services	71	74	4.2%
540000 - Other Purchased Services	731	734	0.4%
556000 - Health & Safety Supplies	80	80	- %
559000 - Other Supplies	320	320	- %
550000 - Supplies	400	400	- %
Total Expenses	66,067	90,083	36.4%
Funding Sources			
292-Transportation Services Fund: Ongoing Restricted Ongoing Revenue	66,067	90,083	36.4%
Funding Source Total	66,067	90,083	36.4%



Offer 33.5: KFCG ENHANCEMENT: Adaptive Signal System for Harmony Road and Timberline Road

2017: \$200,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$180,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will implement an adaptive traffic signal control system on Harmony Road from College Avenue east to Lady Moon Drive in 2017, and on Timberline Road from Harmony to Prospect in 2018. Adaptive signal control is a state-of-the-art signal timing strategy intended to minimize stops, delays, air pollution and fuel consumption along a travel corridor. Currently, the City uses pre-programmed signal timing plans that run by time of day. Those plans are developed based on past traffic counts. They work well where traffic volumes and patterns remain relatively consistent from day to day. Where patterns are less consistent, adaptive signal control uses vehicle detectors placed strategically to allow the signal system to collect data in near real-time and adapt the signal timing automatically to account for changing traffic patterns.

Harmony Road east of College Avenue is one of the highest volume arterial streets in Fort Collins, carrying more than 40,000 vehicles per day. The high traffic volume along with inconsistent signal spacing, heavy left turn movements, pedestrian activity and adjacent commercial activity make it a challenging corridor to time using traditional time of day plans. This makes it a good candidate for adaptive signal control. Some of the vehicle detection equipment required to deploy adaptive control has already been placed, making this a cost-effective implementation.

Timberline north of Harmony is another high volume arterial where adaptive signal control could improve operations. This is particularly true at the Timberline/Drake and Timberline/Prospect intersections where travel patterns vary considerably from day to day. Real-time travel monitoring on both corridors will allow staff to monitor travel times to quickly evaluate the benefits of these systems. Staff envision these as pilot projects as a "proof of concept" and, if successful, would plan to install this technology on additional streets in the future.

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- Ten signalized intersections on Harmony and nine intersections on Timberline (including Riverside/Prospect and Prospect Parkway/Prospect) included in the proposed adaptive signal systems. The projects will primarily entail installation of additional detection in advance of intersections to supplement existing stop line detection that is already in place.



Offer 33.5: KFCG ENHANCEMENT: Adaptive Signal System for Harmony Road and Timberline Road

- This project builds upon previous projects funded through prior BFO cycles. In particular, the installation of new traffic signal controllers and centralized signal control software allows for the implementation of adaptive control technology very cost effectively.
- Harmony Road has the second highest total delay time per mile (behind College Avenue) of any arterial street in Fort Collins. Adaptive control is intended to reduce delay, stops, fuel consumption and vehicle emissions.
- Appendix F in the latest Community Survey benchmarks different services against other communities in Colorado and nationally. "Ease of Driving" and "Traffic Congestion" are two of only a handful (affordable housing and parking downtown are others) where the City rates "Much Lower" when compared to other benchmark cities. Adaptive signal control is a strategy intended to reduce congestion.
- It is a strategic objective of the City to improve traffic flow utilizing intelligent technology to maximize system efficiency. Adaptive signal control is a perfect example of the type of technology that fits this description.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is scalable. We could implement adaptive control at less intersections, but it would maximize the benefit to install at all ten locations.

Links to Further Details:

- <https://www.fhwa.dot.gov/innovation/everydaycounts/edc-1/asct.cfm>
- https://w3.usa.siemens.com/mobility/us/en/urban-mobility/road-solutions/adaptive-software/Documents/ACS_Lite_Overview_TRB_2008_CD.pdf

Linkage to Strategic Objectives

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: Adaptive signal control represents the type of intelligent technology intended to maximize the capacity and efficiency of the transportation system that is called for in the City's Strategic Plan
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Adaptive signal control can also have a safety benefit by reducing stops and conflicts at signalized intersections. We would expect to not only see a reduction in travel times, but also a reduction in crashes.



Offer 33.5: KFCG ENHANCEMENT: Adaptive Signal System for Harmony Road and Timberline Road

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Initial analysis of Climate Action Plan strategies shows that efforts to reduce congestion have the greatest positive impact on greenhouse gases of any transportation strategies identified.

Performance Metrics

- TRAN 28. Average Travel Speeds/Times on Arterial Streets
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=260446>
- SAFE 6. Number of Injury/Fatal Crashes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: SAragon

Lead Department: Traffic



33.5: KFCG ENHANCEMENT: Adaptive Signal System for Harmony Road and Timberline Road

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
565000 - Vehicles & Equipment	200,000	180,000	-10.0%	
560000 - Capital Outlay	200,000	180,000	-10.0%	
Total Expenses	200,000	180,000	-10.0%	
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	200,000	180,000	-10.0%
Funding Source Total		200,000	180,000	-10.0%



Offer 33.6: KFCG ENHANCEMENT: Signal Pole Inspection

2017: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide for a signal pole inspection program including contracting with a structural engineering firm to evaluate each signal pole for stress, cracks, failed welds or other points of potential failure and to develop a prioritized project list for repairs/replacement. With about 200 signalized locations (including pedestrian signals) in Fort Collins, the City has approximately 700 signal poles of various ages located throughout the community. Some of these signal poles were installed as long ago as the 1970s. Some poles have been struck by vehicles, rusted, corroded or subject to higher than normal loads. While traffic signal technicians perform visual inspections of poles annually, they are not trained to identify defects that are not obvious or could lead to failure. Without inspection by a certified inspector, it is not possible to prioritize signal pole replacement needs. This is a critical part of an effective asset management program.

This offer is solely to contract for professional services for signal pole inspections. Signal pole replacement as a result of the inspections would be funded through the existing equipment replacement offer (33.3). The funding in this offer allows for the inspection of 50 intersections per year with the intent that this becomes an ongoing program.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management

Additional Information

- The City has invested \$28 million in traffic signal infrastructure. Maintenance of this investment should be a high priority.
- Traffic Operations is working with the Engineering Department to utilize asset management software (Deighton) to analyze and develop an optimized traffic signal pole maintenance and replacement schedule.
- Maintains critical transportation infrastructure in a data-driven, pro-active, cost-effective manner.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$100,000



Offer 33.6: KFCG ENHANCEMENT: Signal Pole Inspection

Scalability and explanation

This offer is scalable, but we believe that what is being proposed is a prudent approach that would require 4 years to inspect all intersections one time.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Traffic signals are critical safety infrastructure. Structural failure of signal poles/mast arms is a potential safety issue.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: This is a preventative maintenance program intended to ensure the structural integrity of our traffic signal structures. It will help direct maintenance resources to the most critical needs to ensure safety and ongoing operation of our traffic signals.

Performance Metrics

- TRAN 38. Traffic Signal Response Overtime
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104454>
- TRAN 28. Average Travel Speeds/Times on Arterial Streets
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=260446>
- SAFE 6. Number of Injury/Fatal Crashes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: SAragon

Lead Department: Traffic



33.6: KFCG ENHANCEMENT: Signal Pole Inspection

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	100,000	100,000	- %	
520000 - Purchased Prof & Tech Services	100,000	100,000	- %	
Total Expenses	100,000	100,000	- %	
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	34,298	27,937	-18.5%
254-KFCG Fund: Other Transportation Reserves & One-Time Use Tax	Reserve	65,702	72,063	9.7%
	Funding Source Total	100,000	100,000	- %



Offer 35.1: Harmony Road Maintenance

2017: \$242,784 and 0.00 FTE, 0.00 Hourly FTE

2018: \$247,062 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support 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 the Streets Department and Traffic Department to provide the routine maintenance such as sweeping, snow and ice removal, pothole repair, traffic signs and signal repairs, pavement markings, and mowing the road shoulders and medians. 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. The Streets Department provides sweeping, mowing, patching, striping, signage, trash removal, snow and ice 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.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- 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.



Offer 35.1: Harmony Road Maintenance

- 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.
- The Harmony Transfer parking lot is 5 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.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: 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.
- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: The City utilizes preventative maintenance programs to ensure quality infrastructure in a cost effective manner.
- TRAN 6.5 - 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.

Improvements & Efficiencies

- Traffic Operations will be updating thermoplastic pavement markings on Harmony Road in 2017. These durable markings were installed 5 - 7 years ago and are scheduled for repair/replacement.
- Collaborated with Colorado Department of Transportation installed a video security camera system at the Harmony Park and Ride, which is now monitored by Police Services.

Performance Metrics

- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91508>
- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91512>



Offer 35.1: Harmony Road Maintenance

- TRAN 9. Street sweeping: number of lane miles swept
<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

- 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

- Not applicable

Offer Profile

Offer Owner: SAragon
Lead Department: Traffic



35.1: Harmony Road Maintenance

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	15,000	15,000	- %
510000 - Personnel Services	15,000	15,000	- %
521000 - Professional & Technical	86,700	88,584	2.2%
529000 - Other Prof & Tech Services	23,000	23,380	1.7%
520000 - Purchased Prof & Tech Services	109,700	111,964	2.1%
531000 - Utility Services	18,000	18,360	2.0%
533000 - Repair & Maintenance Services	48,391	49,123	1.5%
534000 - Rental Services	7,000	7,000	- %
530000 - Purchased Property Services	73,391	74,483	1.5%
551000 - Vehicle & Equipment Supplies	8,693	9,615	10.6%
552000 - Land & Building Maint Supplies	15,000	15,000	- %
553000 - Infrastructure Maint Supplies	20,000	20,000	- %
559000 - Other Supplies	1,000	1,000	- %
550000 - Supplies	44,693	45,615	2.1%
Total Expenses	242,784	247,062	1.8%
Funding Sources			
292-Transportation Services Fund: Reserve	242,784	247,062	1.8%
Reserves Harmony Rd			
Funding Source Total	242,784	247,062	1.8%



Offer 60.1: Street Maintenance Program

2017: \$16,465,362 and 16.50 FTE, 0.02 Hourly FTE

2018: \$16,749,262 and 16.50 FTE, 0.02 Hourly FTE

Offer Summary

Funding this offer provides roadway maintenance functions for 557 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 Street Maintenance Program (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.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- Keep Fort Collins Great (KFCG) Funding amounts included in this offer are:
 - KFCG Funding - 2017 - \$6,862,028
 - KFCG Funding - 2018 - \$7,012,128
- Since the inception of KFCG funding in 2011, the SMP has completed annually an average of 125 lane miles. Prior to 2011, the average number of lane miles completed annually was 70 lane miles. With double the funding, we are able to perform proper maintenance on our infrastructure and complete on average an additional 55 lane miles per year.
- The SMP set a yearly performance goal of 130 total lane miles of road to resurface in 2015, and a total of 117 lane miles were resurfaced. The target was not met due to increased construction costs and a refocusing of our budget towards concrete repairs. Concrete repairs performed one year in advance of the resurfacing efforts creating scheduling efficiencies.



Offer 60.1: Street Maintenance Program

- Street maintenance extends the life of the pavement, protecting the taxpayer’s infrastructure investment. Street maintenance also improves skid resistance (making roads safer), ridability, 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.
- The SMP has received four national and state awards since 2013 for overlay projects. One of the Streets Department’s asphalt overlay contractors received an honorable mention for the 2015 “Best in Colorado” award by the Colorado Asphalt Pavement Association for a Streets Maintenance Program project.

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: On all projects, SMP staff collaborates with other City departments such as FC Moves, Traffic, and Engineering to implement safety opportunities that exist for all modes of travel.
- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: Well-maintained, smooth riding roadways provide efficient traffic flow.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: In 2016, SMP redirected \$2M of our budget towards American with Disabilities Act (ADA) pedestrian access ramp compliance.

Improvements & Efficiencies

- The entire street network is evaluated on a three-year cycle by a 3rd-party collecting pavement distress data which is analyzed to establish an overall pavement condition index (PCI). Our target PCI is a level of service “B” or “Good” (70 or better on a 100 scale) average rating for the network. The most recent PCI assessment in 2015 was at 72.1, an improvement over the 2012 rating of 70.9.
- Ground Penetrating Radar - This new non-destructive piece of equipment was purchased in 2015. It 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. The goal is to start utilizing this equipment in 2016.
- 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.



Offer 60.1: Street Maintenance Program

- 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 on all of our projects in lieu of hot mix asphalt.
- SMP continues to use iPads in the field 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, was recently upgraded to the latest version. 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
<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
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91508>

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



Offer 60.1: Street Maintenance Program

- Not applicable

Offer Profile

Offer Owner: BSullivan

Lead Department: Streets



60.1: Street Maintenance Program

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	16.50	16.50	- %
Hourly (FTE)	0.02	0.02	- %
Expenses			
511000 - Salaries & Wages	1,200,881	1,229,626	2.4%
512000 - Benefits	411,882	425,714	3.4%
519000 - Other Personnel Costs	(27,766)	(27,766)	- %
510000 - Personnel Services	1,584,997	1,627,574	2.7%
521000 - Professional & Technical	200,000	200,000	- %
529000 - Other Prof & Tech Services	400,000	400,000	- %
520000 - Purchased Prof & Tech Services	600,000	600,000	- %
533000 - Repair & Maintenance Services	7,349,260	7,428,875	1.1%
535000 - Construction Services	4,578,145	4,724,501	3.2%
530000 - Purchased Property Services	11,927,405	12,153,376	1.9%
543000 - Internal Admin Services	714	740	3.6%
544000 - Employee Travel	3,000	3,060	2.0%
549000 - Other Purchased Services	5,200	5,310	2.1%
540000 - Other Purchased Services	8,914	9,110	2.2%
551000 - Vehicle & Equipment Supplies	77,433	85,176	10.0%
553000 - Infrastructure Maint Supplies	2,000,000	2,000,000	- %
555000 - Office & Related Supplies	2,000	2,040	2.0%
556000 - Health & Safety Supplies	160	160	- %
559000 - Other Supplies	264,453	271,826	2.8%
550000 - Supplies	2,344,046	2,359,202	0.6%
Total Expenses	16,465,362	16,749,262	1.7%

Transportation



Funding Sources

100-General Fund: Ongoing	Ongoing	1,734,566	1,604,396	-7.5%
254-KFCG Fund: Street Maint. & Repair	Ongoing Restricted	6,987,696	7,206,666	3.1%
292-Transportation Services Fund: Sales & Use Tax Pavement Management	Ongoing Restricted	7,743,100	7,938,200	2.5%
	Funding Source Total	16,465,362	16,749,262	1.7%



Offer 60.2: Snow and Ice Removal

2017: \$1,393,415 and 3.00 FTE, 0.00 Hourly FTE

2018: \$1,424,245 and 3.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide high quality snow and ice removal services for all modes of transportation through the Snow and Ice Removal Program. A well planned and executed winter operations plan is imperative. This plan strives to maximize services while minimizing the impact to the environment as well as being cost efficient. The goal is to remove snow and ice from streets, bike lanes, sidewalks and pedestrian access ramps as rapidly as is practically possible. While the severity of each winter storm is unpredictable, the Streets Department will continue to work within its resources to maintain the highest level of customer service possible while balancing efficiency in snow and ice control.

When a storm starts in Fort Collins, City crews and contractors are readied and equipment can be mobilized quickly to plow and de-ice streets and sidewalks. No two storms are identical, and weather conditions can vary significantly during the winter months. Different conditions require different tactics and corresponding strategies.

During the snow season, crews are assigned to shifts to be able to respond 24/7 to weather events. Plow teams are assigned routes. First they concentrate on major arterial streets, then collector streets and school routes. If deemed necessary, residential streets are next, but only if snow depth warrants plowing. In some cases, the first response to a winter snow and ice storm may be de-icing treatments before full plowing operations begin. After the storm, in the cleanup phase, crews go back to finish bike lanes, and clear sidewalks and pedestrian access ramps. Downtown snow removal is an intensive process and is performed as needed according to conditions. It is generally done at night to minimize the impact to traffic. It requires multiple pieces of heavy equipment, and snow must be picked up and hauled to a designated snow dump site.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts
- HPG 7.1 - Provide world-class services that meet the needs of the community

Additional Information

- 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 access ramps, 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.



Offer 60.2: Snow and Ice Removal

- Preparation of staff includes a two-day intensive training every year on challenges, equipment readiness, personnel, plow routes, technology, and materials.
- 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.
- 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.

Links to Further Details:

- <http://www.fcgov.com/streets/snow-ice.php>

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: The Streets Department provides efficient and timely snow removal services. Studies show snow and ice control operations reduce vehicle accidents and may prevent serious injuries.
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: The Streets Department developed a comprehensive Master Snow Removal Plan handbook that includes an emergency plan. This handbook is a City Council approved document. It is updated annually, and an annual two-day training is conducted to be prepared for snow emergencies. The Streets Department collaborates with other City departments and other emergency services agencies and providers.
- HPG 7.1 - Provide world-class services that meet the needs of the 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

- 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.



Offer 60.2: 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
<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

CPIO edits



Offer 60.2: Snow and Ice Removal

Offer Profile

Offer Owner: BSullivan

Lead Department: Streets



60.2: Snow and Ice Removal

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	3.00	3.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	268,500	272,213	1.4%
512000 - Benefits	62,921	65,157	3.6%
519000 - Other Personnel Costs	(4,228)	(4,228)	- %
510000 - Personnel Services	327,193	333,142	1.8%
521000 - Professional & Technical	80,000	80,000	- %
529000 - Other Prof & Tech Services	60,000	60,000	- %
520000 - Purchased Prof & Tech Services	140,000	140,000	- %
533000 - Repair & Maintenance Services	315,334	324,794	3.0%
530000 - Purchased Property Services	315,334	324,794	3.0%
541000 - Insurance	2,388	2,459	3.0%
540000 - Other Purchased Services	2,388	2,459	3.0%
551000 - Vehicle & Equipment Supplies	3,500	3,850	10.0%
553000 - Infrastructure Maint Supplies	590,000	605,000	2.5%
559000 - Other Supplies	10,000	10,000	- %
550000 - Supplies	603,500	618,850	2.5%
565000 - Vehicles & Equipment	5,000	5,000	- %
560000 - Capital Outlay	5,000	5,000	- %
Total Expenses	1,393,415	1,424,245	2.2%
Funding Sources			
292-Transportation Services Fund: Ongoing Restricted Ongoing Revenue	1,393,415	1,424,245	2.2%
Funding Source Total	1,393,415	1,424,245	2.2%



Offer 60.3: Essential Street Operations

2017: \$2,814,832 and 11.50 FTE, 0.02 Hourly FTE

2018: \$2,754,474 and 11.50 FTE, 0.02 Hourly FTE

Offer Summary

Funding this offer will provide key elements to manage and provide services to the Streets Department operations. Maintenance programs include: mowing, barrow ditches, unpaved roads, alleys, potholes, crack sealing, road shoulders, guard rails, asphalt patching, and concrete repairs. The support functions are Administration and Information Technology. The support functions are vital to maintain a diverse department that represents 60+ staff encompassing seven work crews: Street Maintenance Program, Graffiti, Sweeping, Alleys/Mowing/Crushing/Recycling, Traffic Control, Rehab Crew, and Patch crew.

The administration group provides leadership, coordination and support for all Streets programs. 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. This team is also integral in coordinating the work of hired contractors, managing service requests from the public, and processing Human Resources documentation for hiring, disciplinary actions, and separations.

Ongoing debt service for capital purchases made through lease payments are being funded from Keep Fort Collins Great (KFCG) Other Transportation Revenues in the amount of \$496,617 (2017) and \$402,818 (2018).

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- HPG 7.1 - Provide world-class services that meet the needs of the community

Additional Information

- 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 non-landscaped medians, road shoulders, alleys and unpaved roads to provide adequate drainage and to keep a smooth surface.



Offer 60.3: Essential Street Operations

- Roadway system maintenance addresses potholes, repairing pavement edge failures, bridge maintenance, guard rail maintenance and cleaning, smoothing depressions and ruts, street patching, and crack sealing.
- This offer provides 24/7 on-call staff for emergency calls to provide support on any safety concerns, such as debris in the road or pavement failures.

Links to Further Details:

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

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Providing safe, well maintained roadways is a critical mission of the Essential Street Operations.
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: 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 7.1 - Provide world-class services that meet the needs of the community: Providing 24/7 on-call staff allows the City the ability to respond to emergencies and safety driven issues within the City right-of-way.

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 were installed in the truck wash bay to help Streets reduce energy usage.
- The Streets Department continues to reduce energy usage in the building and have reduced carbon emissions by 16.5% over 2005 baseline numbers.
- The Streets Department achieved certification in 2015 for our Environmental Management System (EMS), following the ISO 14001 standards. This system is a framework that the Streets Department follows to ensure environmental compliance, reduce environmental impacts and to continually improve our operation.



Offer 60.3: Essential Street Operations

Performance Metrics

- TRAN 18. Pothole response time
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=92937>
- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91508>

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

Offer Profile

Offer Owner: BSullivan
Lead Department: Streets



60.3: Essential Street Operations

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	11.50	11.50	- %
Hourly (FTE)	0.02	0.02	- %
Expenses			
511000 - Salaries & Wages	753,324	771,074	2.4%
512000 - Benefits	283,479	294,155	3.8%
519000 - Other Personnel Costs	(55,293)	(65,066)	17.7%
510000 - Personnel Services	981,510	1,000,163	1.9%
521000 - Professional & Technical	113,500	116,500	2.6%
529000 - Other Prof & Tech Services	179,602	181,336	1.0%
520000 - Purchased Prof & Tech Services	293,102	297,836	1.6%
531000 - Utility Services	117,939	117,361	-0.5%
532000 - Cleaning Services	43,012	44,153	2.7%
533000 - Repair & Maintenance Services	832,803	746,200	-10.4%
534000 - Rental Services	5,000	5,000	- %
530000 - Purchased Property Services	998,754	912,714	-8.6%
541000 - Insurance	19,027	19,597	3.0%
542000 - Communication Services	49,000	49,000	- %
543000 - Internal Admin Services	1,035	1,073	3.7%
544000 - Employee Travel	15,100	15,100	- %
549000 - Other Purchased Services	9,000	9,000	- %
540000 - Other Purchased Services	93,162	93,770	0.7%
551000 - Vehicle & Equipment Supplies	66,530	72,626	9.2%
552000 - Land & Building Maint Supplies	11,000	11,000	- %
553000 - Infrastructure Maint Supplies	150,000	150,000	- %
555000 - Office & Related Supplies	16,000	16,000	- %
556000 - Health & Safety Supplies	11,700	11,700	- %
559000 - Other Supplies	31,700	28,399	-10.4%
550000 - Supplies	286,930	289,725	1.0%
565000 - Vehicles & Equipment	10,000	10,000	- %
560000 - Capital Outlay	10,000	10,000	- %
591000 - Transfers to Funds	151,374	150,266	-0.7%

Transportation



590000 - Transfers Out	151,374	150,266	-0.7%
Total Expenses	2,814,832	2,754,474	-2.1%

Funding Sources

100-General Fund: Ongoing	Ongoing	525,367	511,854	-2.6%
254-KFCG Fund: Other Transportation	Ongoing Restricted	561,376	502,980	-10.4%
292-Transportation Services Fund: BOB O&M	Ongoing Restricted	43,000	36,000	-16.3%
292-Transportation Services Fund: CCIP O&M	Ongoing Restricted	-	36,000	-
292-Transportation Services Fund: One-time Revenue	One-Time Restricted	227,300	227,273	-
292-Transportation Services Fund: Ongoing Revenue	Ongoing Restricted	1,357,789	1,340,367	-1.3%
292-Transportation Services Fund: Work for Others	Ongoing Restricted	100,000	100,000	-
Funding Source Total		2,814,832	2,754,474	-2.1%



Offer 60.4: Street Sweeping

2017: \$691,741 and 4.25 FTE, 1.00 Hourly FTE

2018: \$712,188 and 4.25 FTE, 1.00 Hourly FTE

Offer Summary

Funding this offer will pay for the strategic sweeping operations on streets and bike lanes throughout the City. Components of the sweeping program include: compliance with the new Fugitive Dust Policy; 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.

This Offer supports the following Strategic Objectives:

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle

Additional Information

- 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 and collector streets continue to be scheduled for sweeping four times per year.
- The sweeping program assists the Utilities Department with sweeping services for water main breaks.
- The sweeping program 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 blow litter into the roadway for street sweepers to clean-up immediately.

Links to Further Details:

- <http://www.fcgov.com/streets/sweeping.php>



Offer 60.4: Street Sweeping

Linkage to Strategic Objectives

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: This offer helps prevent hazardous material and debris from getting into the runoff to the Poudre River.
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: The street sweeping program helps the City comply with the new Fugitive Dust Policy.
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Street sweeping bike lanes provides safe conditions for bicyclists. The sweeping program supports emergency services to clean up accident debris and dumped loads on the roads. Streets are kept clean and free of debris for safety and aesthetics of our City.

Improvements & Efficiencies

- A sweeping study is being conducted to survey how other cities deal with on-street parking during residential sweeping operations. The purpose of the study is to identify ways to deal with on-street parking.
- The Streets Department is collaborating with Parks, Utilities and other departments to establish a composting facility at the Crushing/Recycling Facility. This will reduce the amount of organic leaf material that is swept off the streets and taken to the landfill. This will reduce the haul time to the landfill and eliminating tipping fees. The finished compost product will be sold to Parks.

Performance Metrics

- TRAN 9. Street sweeping: number of lane miles swept
<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

CPIO edits

Offer Profile



Offer 60.4: Street Sweeping

Offer Owner: BSullivan

Lead Department: Streets



60.4: Street Sweeping

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	4.25	4.25	- %
Hourly (FTE)	1.00	1.00	- %
Expenses			
511000 - Salaries & Wages	319,730	326,585	2.1%
512000 - Benefits	120,266	124,606	3.6%
519000 - Other Personnel Costs	(6,262)	(6,262)	- %
510000 - Personnel Services	433,734	444,929	2.6%
529000 - Other Prof & Tech Services	10,000	9,000	-10.0%
520000 - Purchased Prof & Tech Services	10,000	9,000	-10.0%
533000 - Repair & Maintenance Services	204,966	211,115	3.0%
530000 - Purchased Property Services	204,966	211,115	3.0%
541000 - Insurance	4,416	4,549	3.0%
543000 - Internal Admin Services	357	370	3.6%
540000 - Other Purchased Services	4,773	4,919	3.1%
551000 - Vehicle & Equipment Supplies	34,568	38,025	10.0%
556000 - Health & Safety Supplies	500	500	- %
559000 - Other Supplies	3,200	3,700	15.6%
550000 - Supplies	38,268	42,225	10.3%
Total Expenses	691,741	712,188	3.0%
Funding Sources			
292-Transportation Services Fund: Ongoing Restricted Ongoing Revenue	691,741	712,188	3.0%
Funding Source Total	691,741	712,188	3.0%



Offer 60.5: Planning, Development & Transportation (PDT) Work for Others

2017: \$3,186,680 and 8.20 FTE, 1.52 Hourly FTE

2018: \$3,188,059 and 8.20 FTE, 1.52 Hourly 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, the Streets Department 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 Operations 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 60.5: Planning, Development & Transportation (PDT) Work for Others

This Offer supports the following Strategic Objectives:

- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- HPG 7.1 - Provide world-class services that meet the needs of the community

Additional Information

- 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.
- 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.
- The Streets patching group works collaboratively with the Utilities Department to perform temporary and permanent patches after utilities work in the street, including water main breaks. This provides a faster turnaround on street repairs and less impact to the traveling public.

Links to Further Details:

- <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 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: The Crushing facility and recycling helps advance the sustainability goals of the City.
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: Traffic control establishes safe work zones and protects workers and the traveling public from hazards.



Offer 60.5: Planning, Development & Transportation (PDT) Work for Others

- HPG 7.1 - Provide world-class services that meet the needs of the 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.

Improvements & Efficiencies

- By combining all "Work for Others" activities in Planning, Development, and Transportation, 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 pavement repairs like water main breaks which ensures a quick response time lessening the impact to citizens.
- 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.
- 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.

Performance Metrics

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL
<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
<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



Offer 60.5: Planning, Development & Transportation (PDT) Work for Others

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

- Not applicable

Offer Profile

Offer Owner: BSullivan

Lead Department: Streets



60.5: Planning, Development & Transportation (PDT) Work for Others

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	8.20	8.20	- %
Hourly (FTE)	1.52	1.52	- %
Expenses			
511000 - Salaries & Wages	802,586	818,910	2.0%
512000 - Benefits	293,096	303,770	3.6%
519000 - Other Personnel Costs	(11,727)	(11,727)	- %
510000 - Personnel Services	1,083,955	1,110,953	2.5%
521000 - Professional & Technical	2,063	2,114	2.5%
529000 - Other Prof & Tech Services	70,000	70,000	- %
520000 - Purchased Prof & Tech Services	72,063	72,114	0.1%
531000 - Utility Services	33,464	34,835	4.1%
533000 - Repair & Maintenance Services	370,079	379,530	2.6%
534000 - Rental Services	691,517	691,517	- %
535000 - Construction Services	100,000	100,000	- %
530000 - Purchased Property Services	1,195,060	1,205,882	0.9%
541000 - Insurance	15,326	15,785	3.0%
543000 - Internal Admin Services	928	961	3.6%
540000 - Other Purchased Services	16,254	16,746	3.0%
551000 - Vehicle & Equipment Supplies	105,715	108,687	2.8%
552000 - Land & Building Maint Supplies	85,000	85,000	- %
553000 - Infrastructure Maint Supplies	294,667	273,315	-7.2%
554000 - Utility Supplies	150,000	150,000	- %
556000 - Health & Safety Supplies	3,800	3,800	- %
559000 - Other Supplies	82,754	67,005	-19.0%
550000 - Supplies	721,936	687,807	-4.7%
565000 - Vehicles & Equipment	97,412	94,557	-2.9%
560000 - Capital Outlay	97,412	94,557	-2.9%
Total Expenses	3,186,680	3,188,059	- %



Funding Sources

292-Transportation Services Fund: Ongoing Restricted Work for Others	3,186,680	3,188,059	- %
Funding Source Total	<u>3,186,680</u>	<u>3,188,059</u>	<u>- %</u>



Offer 60.7: ENHANCEMENT: Streets Sweeping (1.0 FTE)

2017: \$370,345 and 1.00 FTE, 0.00 Hourly FTE

2018: \$72,323 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds a new street sweeper to be purchased in 2017 and an additional 1.0 FTE employee. Street sweeping is one of the most visible aspects of the Streets Department, for the citizens and the traveling public. Clean streets and gutters not only give the City an overall clean appearance, but aid in helping reduce traffic accidents and air pollution caused by fine dust particles. This offer will help the City comply with the new Fugitive Dust Policy, to maintain the established sweeping schedule and keep debris off the street and out of gutters which prevents debris from entering and plugging the storm drainage system.

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 in 2000 than our forecasted 2017-2018 budget. In 2000, there were 415 centerline miles of roads, 5.0 FTEs and three seasonal employees. Currently, there are 557 centerline miles which is an increase of 32.8%, with only 4.0 FTEs and one seasonal employee.

This Offer supports the following Strategic Objectives:

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems
- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle

Additional Information

- Demands for keeping bike lanes clear of debris throughout the city is a high priority for the bike community. Enhanced service on bike lanes curtails the ability to keep the sweeping schedule.
- In 2015, the FC Moves program added protected bike lanes on Laurel St. which is more time and labor intensive to sweep.
- This offer will assist the program in meeting its established sweeping schedule in spite of on-calls, emergency response, citizen requests, and will also provide coverage during employee absences.
- 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 move litter into the roadway for street sweepers to clean-up immediately.



Offer 60.7: ENHANCEMENT: Streets Sweeping (1.0 FTE)

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$70,000

Scalability and explanation

None

Links to Further Details:

- <http://www.fcgov.com/streets/sweeping.php>

Linkage to Strategic Objectives

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: 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 all regulatory requirements while supporting programs that go beyond compliance: 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 for all modes of travel including vehicular, pedestrian and bicycle: Street sweeping removes road hazards from streets and bike lanes and cleans streets of debris after accidents to restore traffic flow.

Performance Metrics

- TRAN 9. Street sweeping: number of lane miles swept
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91513>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

changed title

Offer Profile

Offer Owner: BSullivan
Lead Department: Streets



60.7: ENHANCEMENT: Streets Sweeping (1.0 FTE)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	49,749	50,993	2.5%
512000 - Benefits	20,596	21,330	3.6%
510000 - Personnel Services	70,345	72,323	2.8%
565000 - Vehicles & Equipment	300,000	-	- %
560000 - Capital Outlay	300,000	-	- %
Total Expenses	370,345	72,323	-80.5%
Funding Sources			
292-Transportation Services Fund: Ongoing Restricted Ongoing Revenue	70,345	72,323	2.8%
292-Transportation Services Fund: Reserve Reserves	300,000	-	- %
Funding Source Total	370,345	72,323	-80.5%



Offer 60.8: ENHANCEMENT: Snow Removal

2017: \$800,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$800,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow snow and ice control services to be funded at the current level of service. Effective and efficient snow and ice removal is a challenge to many cities and Fort Collins is no exception. The City is responsible for providing snow and ice removal services for its citizens at a reasonable cost. High quality snow and ice control service is critical to preserving safety for all modes of transportation, access for emergency vehicles, maintaining city commerce and allowing residents access to schools and medical facilities; however, quality services can be expensive. Equipment maintenance, employee wages, and deicing products are among the many costs associated with effective snow and ice removal. The amount of money the City spends each year varies with the severity of the winter, which makes budgeting accurately for this service very difficult.

As a result of increases in services over the past five years for clearing sidewalks, pedestrian access ramps, additional streets, bike lanes and connectors in neighborhoods, the City has exceeded its annual snow and ice operations budget by an average of \$600,000 or 47%. Funding at the current level of service will only cover costs for an “average” winter where the average response is based on 14 storms. In the past, there was an established snow contingency fund which would include enough money each year to assist snow and ice operations during harsher winters. This contingency fund was eliminated and the Streets Department has gone to Council every year for the past four years to request funding out of undesignated reserves. This enhancement offer would eliminate the need to go to Council for additional funding for an above average winter.

This Offer supports the following Strategic Objectives:

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts

Additional Information

- This enhancement offer will enable the Streets Department to provide the highest level of public safety.
- 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.



Offer 60.8: ENHANCEMENT: Snow Removal

- Snow and ice 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 City departments. Contractors are utilized to supplement the City’s snow operations for sidewalks, downtown snow removal and clearing roads.
- Snow and ice 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.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is scalable based on weather conditions.

Links to Further Details:

- <http://www.fcgov.com/streets/snow-ice.php>

Linkage to Strategic Objectives

- ENV 4.8 - Expand, improve, restore and protect wildlife habitat, urban forests and the ecosystems of the Poudre River and other ecosystems: 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.
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: 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 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional 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.



Offer 60.8: ENHANCEMENT: Snow Removal

Performance Metrics

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91512>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: BSullivan

Lead Department: Streets



60.8: ENHANCEMENT: Snow Removal

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
553000 - Infrastructure Maint Supplies	800,000	800,000	- %
550000 - Supplies	800,000	800,000	- %
Total Expenses	800,000	800,000	- %
Funding Sources			
292-Transportation Services Fund: Reserve	800,000	800,000	- %
Reserves			
Funding Source Total	800,000	800,000	- %



Offer 60.10: KFCG ENHANCEMENT: ADA-Safe Routes to Everywhere Compliance (1.0 FTE)

2017: \$2,000,000 and 1.00 FTE, 0.00 Hourly FTE

2018: \$2,000,000 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide the ability to modify or rebuild existing concrete pedestrian access ramps on Street Maintenance Program (SMP) projects in order to meet Americans with Disabilities Act (ADA) requirements. It is a legal requirement to make city right-of-way sidewalk corners ADA compliant along streets scheduled for resurfacing. SMP staff estimates ADA corner ramp compliance will require \$2M per year above current spending levels for 15 years. Without the funding, it will take an estimated 60 years to achieve compliance. During the 2016 construction season, this additional monetary requirement was taken from the resurfacing budget, reducing the maintenance of our road system by 20 lane miles. This represents 12 percent of the SMP budget. This reduced spending on resurfacing will drive the Level of Service (LOS) down from LOS B (70 or greater Pavement Condition Index [PCI]) to LOS C (below 70 PCI) over a period of time for the roadway network. The stated goal of the SMP is to maintain the road network to LOS B. This additional concrete construction will require one additional FTE to direct the work.

This offer:

- Will restore resurfacing efforts to the 2015 levels necessary to maintain LOS B.
- ADA requires a transition plan be in place that provides for the removal of pedestrian barriers.
- Supports prioritization of infrastructure maintenance.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- KFCG use of reserves:

2017 - \$2,000,000

2018 - \$2,000,000

- Seeks to implement the recommendations from the pedestrian needs assessment completed in 2013 which identifies missing or substandard pedestrian access ramps that do not comply with ADA requirements.



Offer 60.10: KFCG ENHANCEMENT: ADA-Safe Routes to Everywhere Compliance (1.0 FTE)

- Addresses city-wide pedestrian access ramp needs objectively, comprehensively, and provides for the ability to coordinate ramp construction with other departments to construct improvements, realize 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.
- Supports the Transportation Master Plan. Encourages alternative modes of travel while providing for additional health benefits of lowering diabetes and obesity.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$2,100,000

Scalability and explanation

This offer is scalable. Failure to fund this enhancement will force a reduction of the street resurfacing effort from 135 to 115 lane-miles. It is necessary to resurface 135 lane-miles of roads within the City on a 15-year cycle to maintain LOS B (70 or greater PCI). Otherwise, the LOS will fall below 70 (LOS C) of the roadway network in the near future.

Links to Further Details:

- <https://www.access-board.gov/guidelines-and-standards/buildings-and-sites/about-the-ada-standards/ada-standards>
- <http://www.fcgov.com/streets/smp.php>
- <http://www.fcgov.com/engineering/pedneeds.php>

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: This enhancement offer will preserve the intent of the citizen's initiatives under the 2010 Keep Fort Collins Great, the 2015 Quarter Cent Sales Tax for street maintenance, and BOB 2.0 Safe Routes to Everywhere to preserve street and sidewalk usability and visual appeal.
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: This enhancement offer is directly related to safety improvements for the disabled community in regard to completing required sidewalk ramp modifications.
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: This enhancement offer is directly related to constructing missing ADA ramps where they are missing.

Performance Metrics



Offer 60.10: KFCG ENHANCEMENT: ADA-Safe Routes to Everywhere Compliance (1.0 FTE)

- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

changed title

Offer Profile

Offer Owner: BSullivan

Lead Department: Streets



60.10: KFCG ENHANCEMENT: ADA-Safe Routes to Everywhere Compliance (1.0 FTE)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %
Hourly (FTE)	-	-	- %
Expenses			
511000 - Salaries & Wages	42,303	65,041	53.8%
512000 - Benefits	14,262	22,187	55.6%
510000 - Personnel Services	56,565	87,228	54.2%
533000 - Repair & Maintenance Services	1,943,435	1,912,772	-1.6%
530000 - Purchased Property Services	1,943,435	1,912,772	-1.6%
Total Expenses	2,000,000	2,000,000	- %

Funding Sources

254-KFCG Fund: Street Maint. & Reserve	2,000,000	2,000,000	- %
Repair Reserves & One-Time Use Tax			
Funding Source Total	2,000,000	2,000,000	- %



Offer 60.11: ENHANCEMENT: Streets Field Operations Manager (1.0 FTE)

2017: \$0 and 1.00 FTE, 0.00 Hourly FTE

2018: \$0 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will reinstate a critical exempt supervisory position back into the Streets Department. In 2009, the Streets Supervisor position was eliminated during the Reduction in Forces (RIF'd) process. However since 2009, the Streets budget has grown from \$11M to \$25M which is a 128 % increase but the position has never been reinstated. This position is needed to provide daily coordination of Streets programs and services to sustain and enhance service levels to the public. Collaboration and coordination with other City departments, county and state government agencies, and outside utility agencies will ensure higher quality work and cost efficiencies and improve overall productivity.

This position will allow the Streets Department to continue to provide excellent customer service to the citizens of the City. The Streets Department is very lean with supervisory and management staff. We continue to meet the needs of the community; however we have to use non-exempt staff which requires significant overtime. In 2015, the interim crew supervisor incurred more than \$20,000 in overtime to meet these increased duties and responsibilities.

The position will assist with the management and supervision of Streets field operations staff. The role of this individual will be to place emphasis on bringing Streets field operations in harmony with the administrative side of Streets. This position will determine and recommend equipment, materials, and staffing needs for assigned maintenance projects and prepare detailed cost estimates with appropriate justifications as required. This position will oversee all Streets crew chiefs and report to the Streets Superintendent.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- HPG 7.1 - Provide world-class services that meet the needs of the community
- HPG 7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness

Additional Information

- This position would observe safe work methods and develops safety programs that build a culture of safety in the Streets Department.
- An equipment operator training program specific to the department needs would be developed, leading to crew and cost efficiencies.



Offer 60.11: ENHANCEMENT: Streets Field Operations Manager (1.0 FTE)

- This position would provide leadership and direction during snow removal operations, a 24-hour service of the Streets Department.
- Coordinate the resolution of requests for service or complaints from customers, resulting in world class customer service to the community.
- Collaborate and coordinate with other City departments, county and state agencies, and outside utility companies, resulting in cost savings due to efficiency improvements.

Impact to Ongoing Expenses

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

Scalability and explanation

None - This is for one FTE and it needs to be full-time.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: This position would provide leadership and direction during snow removal operations, a 24-hour service of the Streets Department.
- HPG 7.1 - Provide world-class services that meet the needs of the community: An equipment operator training program specific to the department needs would be developed, leading to crew and cost efficiencies.
- HPG 7.4 - Develop and implement initiatives to achieve safety goals and continue to focus on employee health and wellness: This position would observe safe work methods and develops safety programs that build a culture of safety in the Streets Department.

Performance Metrics

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91512>
- TRAN 18. Pothole response time
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=92937>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Dept requests 1.0 FTE but will absorb personnel costs within existing budget resources.



Offer 60.11: ENHANCEMENT: Streets Field Operations Manager (1.0 FTE)

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

Dept requests 1.0 FTE but will absorb personnel costs within existing budget resources. Funding was reduced to zero.

Offer Profile

Offer Owner: BSullivan

Lead Department: Streets



60.11: ENHANCEMENT: Streets Field Operations Manager (1.0 FTE)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	74,593	76,958	3.2%	
512000 - Benefits	26,281	27,195	3.5%	
519000 - Other Personnel Costs	(100,874)	(104,153)	3.3%	
510000 - Personnel Services	-	-	- %	
Total Expenses	-	-	- %	
Funding Sources				
No Funding Source Required	Ongoing	-	-	- %
Funding Source Total	-	-	-	- %



Offer 60.12: Capital Equipment Replacement

2017: \$210,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$430,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow the Streets Department to replace aging equipment. 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 \$17.4M. Examples of critical needs include a generator, a new truck for graffiti abatement, loaders and snow plow trucks. The current generator at the Streets facility was purchased in 1978 and is currently not operational. In the case of emergency operations, the Streets facility would not be fully operational if there was no power. A new generator is approximately \$150,000. A fully equipped snow plow truck costs approximately \$350,000 compared to \$115,000 twenty years ago. 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 costs. Newer equipment is manufactured based on higher emission standards and green technology.

This offer is funding for new lease purchase payments. The 2017 budgeted amount is for two payments. The 2018 budgeted amount is four payments of 2017 obligations and two payments of a new lease purchase obligation starting mid-year.

Consistent transportation for commerce and the traveling public is not only a convenience but also contributes to safer conditions and economic viability.

This Offer supports the following Strategic Objectives:

- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- HPG 7.1 - Provide world-class services that meet the needs of the community

Additional Information

- 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.
- Ensuring that none of the employees are burdened by using out-of-date equipment can be a huge boost to morale. Employees that feel valued are the backbone of a successful Streets Department and that success is dependent on the sum of its parts. This means continuing to invest in the resources that help to both retain skilled individuals as well as help to train and create new ones.



Offer 60.12: Capital Equipment Replacement

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- HPG 7.8 - Optimize the use of City assets through capital improvement planning, preventative maintenance and asset management: 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 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Updating equipment from a 20-year old fleet to modern equipment will reduce emissions due to higher standards manufacturers now follow and also using alternate fuels.
- HPG 7.1 - Provide world-class services that meet the needs of the community: Having up to date and reliable equipment will allow us to provide world-class services for the community.

Improvements & Efficiencies

- By replacing our existing fleet, we have reduced the amount of downtime. Equipment that is substandard can severely limit the efficiency of Streets employees and is also more prone to breaking down. Having even individual components replaced can be a large expense when installed and could cause lengthy delays during important times of maintenance activities and projects.
- 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.

Performance Metrics

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91512>



Offer 60.12: Capital Equipment Replacement

- TRAN 18. Pothole response time
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=92937>
- TRAN 4. Pavement condition: average Pavement Condition Index (PCI)- OVERALL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91508>

Personnel Changes

-

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: BSullivan

Lead Department: Streets



60.12: Capital Equipment Replacement

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
534000 - Rental Services	110,000	330,000	200.0%
530000 - Purchased Property Services	110,000	330,000	200.0%
565000 - Vehicles & Equipment	100,000	100,000	- %
560000 - Capital Outlay	100,000	100,000	- %
Total Expenses	210,000	430,000	104.8%
Funding Sources			
292-Transportation Services Fund: Reserve	210,000	430,000	104.8%
Reserves			
Funding Source Total	210,000	430,000	104.8%



Offer 60.13: ENHANCEMENT: Streets Satellite Facility (SE Park Shop Location)

2017: \$972,641 and 0.00 FTE, 0.00 Hourly FTE

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

Offer Summary

Funding this offer will plan, design and construct a satellite Streets Department facility in southern Fort Collins. This project is in partnership with the Parks Department and Poudre School District.

The new facility would allow the Streets Department to store additional plow trucks, equipment and material at a location on the south end of town. The facility would include storage for up to five snow plows and storage space for granular and liquid de-icing product.

The southern location of this project would allow the Streets Department to decentralize emergency snow operations by reducing travel time to/from the Streets Department (Lemay & Vine). Currently, it can take up to 40-60 minutes round trip for plow truck operators to travel to and from the Streets Department to the most southern plow routes to fill up on de-icing material.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- Collaboration with the Parks Department and Poudre School District by utilizing a location and sharing building resources.
- By having a location in this area of town, Streets will reduce fuel usage by not having to travel north to get supplies.
- By reducing the amount of miles driven, Streets will reduce carbon emissions.
- Funding this offer will increase the Streets Departments emergency response time and the level of service provided for snow and ice operations in the southern part of the City.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This project is scalable by reducing the amount of storage space allowed for equipment and material.



Offer 60.13: ENHANCEMENT: Streets Satellite Facility (SE Park Shop Location)

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: the Streets Departments emergency response time and the level of service provided for snow and ice operations in the southern part of the City would be greatly improved.
- SAFE 5.4 - Develop and implement emergency preparation and resiliency plans in collaboration with other regional efforts: Streets Departments emergency response time and the level of service provided for snow and ice operations in the southern part of the City would be increased.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): By having a location in this area of town, Streets will reduce fuel usage by not having to travel north to get supplies. By reducing the amount of miles driven, Streets will reduce carbon emissions.

Performance Metrics

- TRAN 8. Snow removal: average hours to bare pavement after snow ends- ARTERIAL
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6351&object=measure&objectID=91512>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: BSullivan

Lead Department: Streets



60.13: ENHANCEMENT: Streets Satellite Facility (SE Park Shop Location)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	972,641	-	- %
520000 - Purchased Prof & Tech Services	972,641	-	- %
Total Expenses	972,641	-	- %
Funding Sources			
292-Transportation Services Fund: Reserve	972,641	-	- %
Reserves			
Funding Source Total	972,641	-	- %



Offer 60.15: KFCG ENHANCEMENT: Alley Maintenance

2017: \$125,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$125,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Restore the Alley Maintenance program to 2001 level of funding at \$250,000. 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 offer would allow once-a-year blading in every unpaved alley, as well as the reconstruction of a select few alleys to improve drainage, cure problematic locations, and restore the aggregate surface. This offer may also allow a very limited amount of asphalt repair work in paved alleys.

This Offer supports the following Strategic Objectives:

- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle

Additional Information

- This offer addresses dust issues; with rejuvenated surfaces using higher quality material, dust is greatly reduced.
- This offer enhances quality of life perspectives with improved driving surfaces.
- With this offer, drainage issues can be mitigated for properties along alleys.
- This offer will help eliminate water collection habitat for insects.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

Offer is scalable based on funding.

Links to Further Details:

- <http://www.fcgov.com/streets/roads-alleys.php>

Linkage to Strategic Objectives

- ENV 4.9 - Meet all regulatory requirements while supporting programs that go beyond compliance: Alley maintenance helps address removing dust particulates that might otherwise go into the air or water to help us meet or exceed air quality regulations.



Offer 60.15: KFCG ENHANCEMENT: Alley Maintenance

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle:
Quality infrastructure is also dependent upon well-maintained alleys. To protect the integrity of the infrastructure investment and extend the life of streets, ongoing maintenance is required.

Performance Metrics

- TRAN 46. % of citizens responding very good/good - Fort Collins as a walkable city
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109979>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

minor edit

Offer Profile

Offer Owner: BSullivan

Lead Department: Streets



60.15: KFCG ENHANCEMENT: Alley Maintenance

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
521000 - Professional & Technical	57,185	58,939	3.1%
529000 - Other Prof & Tech Services	53,575	51,394	-4.1%
520000 - Purchased Prof & Tech Services	110,760	110,333	-0.4%
533000 - Repair & Maintenance Services	14,240	14,667	3.0%
530000 - Purchased Property Services	14,240	14,667	3.0%
Total Expenses	125,000	125,000	- %
Funding Sources			
254-KFCG Fund: Other Community Ongoing Restricted Priorities	125,000	125,000	- %
Funding Source Total	125,000	125,000	- %



Offer 63.1: Neighborhood Traffic Mitigation Program

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

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

Offer Summary

Funding this offer will continue the City's Neighborhood Traffic Mitigation Program at current funding levels. The program is coordinated through the City's Traffic Operations Department.

Speeding and cut-through traffic in residential neighborhoods are common concerns expressed by Fort Collins residents. Prior to 2010, the City's Neighborhood Traffic Mitigation Program was limited in scope (\$20,000) -- providing portable radar speed trailers, yard signs and radio advertisements reminding drivers to slow down in neighborhoods, school areas etc. In 2010, City Council authorized a one-time expenditure of an additional \$100,000 of General Fund money for implementation of physical traffic calming devices based on specific evaluation criteria. In 2011-2012, funds from the Traffic Calming Surcharge were used to continue the program. In 2013, an additional \$30,000 of Traffic Calming Surcharge funding was provided bringing the total annual program funding to \$150,000.

Since 2010, traffic mitigation projects have been completed on about 33 residential streets (5-6 streets per year). Projects have included road diets (converting a street from four lanes to three lanes, including a center turn lane), radar speed displays, dynamic school speed limit signs and speed humps. These devices are applied based on a screening criteria along with an extensive consensus building process within each neighborhood. This offer proposes to continue the Neighborhood Traffic Mitigation Program at current funding levels, using \$100,000/year from the Traffic Calming Surcharge and \$50,000/year from KFCG: Other Transportation fund, as there are no longer adequate funds in the Surcharge reserves alone to cover the entire cost.

Total KFCG requested:

2017: \$50,000

2018: \$50,000

This Offer supports the following Strategic Objectives:

- NLSH 1.6 - Improve neighborhood parking and traffic issues
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

Additional Information

- Both speed humps and radar speed display signs have been shown to be effective at reducing travel speeds.

Links to Further Details:



Offer 63.1: Neighborhood Traffic Mitigation Program

- <http://www.fcgov.com/traffic/neighborhoodsafety.php>

Linkage to Strategic Objectives

- NLSH 1.6 - Improve neighborhood parking and traffic issues: Along with Police Enforcement, the Neighborhood Traffic Mitigation Program is the City's primary tool for addressing traffic concerns in neighborhoods.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: Traffic in neighborhoods is primarily a quality of life issue. The NTMP addresses these quality of life concerns by reducing speeds and other traffic impacts in residential areas.

Improvements & Efficiencies

- Coordinate with the Street Maintenance Program to implement traffic mitigation on streets scheduled for repaving. This reduces cost by providing economies of scale.

Performance Metrics

- TRAN 37. Average Speed on Neighborhood Streets
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104451>
- NLSH 64. % of citizens responding very good/good - Your neighborhood as a place to live
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>

Personnel Changes

- n/a

Differences from Prior Budget Cycles

- Moved this offer out of the core Traffic Operations offer and into a standalone offer to highlight the program and to combine all traffic calming offers into one package.
- A funding source change was requested from the Traffic Calming Surcharge to the General Fund in the amount of \$50,000. There are no longer adequate revenues or reserves to cover the submitted offers at previous levels.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

In the original offer, \$50,000 of General Fund was requested. In this offer the funding source has been changed from General Fund to the KFCG Fund :Other Transportation in the amount of \$50,000.



Offer 63.1: Neighborhood Traffic Mitigation Program

Offer Profile

Offer Owner: SAragon

Lead Department: Traffic



63.1: Neighborhood Traffic Mitigation Program

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	20,000	20,000	- %	
520000 - Purchased Prof & Tech Services	20,000	20,000	- %	
533000 - Repair & Maintenance Services	50,000	50,000	- %	
530000 - Purchased Property Services	50,000	50,000	- %	
559000 - Other Supplies	35,000	35,000	- %	
550000 - Supplies	35,000	35,000	- %	
565000 - Vehicles & Equipment	45,000	45,000	- %	
560000 - Capital Outlay	45,000	45,000	- %	
Total Expenses	150,000	150,000	- %	
Funding Sources				
100-General Fund: Traffic Calming Surchage	Ongoing Restricted	100,000	100,000	- %
254-KFCG Fund: Other Transportation	Ongoing Restricted	50,000	50,000	- %
Funding Source Total		150,000	150,000	- %



Offer 63.2: ENHANCEMENT: Traffic Calming Program Expansion (1.0 FTE)

2017: \$100,000 and 1.00 FTE, 0.00 Hourly FTE

2018: \$400,000 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will allow for expansion of the City's Neighborhood Traffic Mitigation Program. Whereas the existing traffic mitigation program (offer 63.1) is used primarily to mitigate speeding and cut-through traffic, it is envisioned that this enhanced program would consider measures such as medians and/or pedestrian refuge islands, sidewalk curb extensions, traffic diverters, pedestrian crossing enhancements, and bicycle facility improvements in order to achieve a more "complete streets" approach to traffic calming. The funding requested for the expanded program includes an additional Civil Engineer I position to administer the program. It also includes funding for professional (consulting) services and funding for the construction of traffic mitigation devices on neighborhood streets.

Additional staff is required to administer this expanded program as current staff in Engineering or Traffic Operations does not have the bandwidth to take on an additional program.

This Offer supports the following Strategic Objectives:

- NLSH 1.6 - Improve neighborhood parking and traffic issues
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods

Additional Information

- May be used to fund "Street Reshaping" projects similar to the Remington Greenway project.
- May be located in one or more areas, corridors, or groupings of corridors
- Funding is set up to allow for planning and design in 2017 with construction of projects in 2018.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$88,383

Scalability and explanation

This project is scalable. Reductions in the funding requested will result in fewer improvements

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives



Offer 63.2: ENHANCEMENT: Traffic Calming Program Expansion (1.0 FTE)

- NLSH 1.6 - Improve neighborhood parking and traffic issues: Intended to reduce traffic speeds and enhance livability on neighborhood streets.
- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: Intended to reduce quality of life impacts of traffic in neighborhoods.

Performance Metrics

- TRAN 37. Average Speed on Neighborhood Streets
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=104451>
- NLSH 64. % of citizens responding very good/good - Your neighborhood as a place to live
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109864>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: SAragon

Lead Department: Traffic



63.2: ENHANCEMENT: Traffic Calming Program Expansion (1.0 FTE)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	100,000	-	- %	
520000 - Purchased Prof & Tech Services	100,000	-	- %	
563000 - Infrastructure	-	400,000	- %	
560000 - Capital Outlay	-	400,000	- %	
Total Expenses	100,000	400,000	300.0%	
Funding Sources				
100-General Fund: Ongoing	Ongoing	188,383	499,086	164.9%
	Funding Source Total	188,383	499,086	164.9%



Offer 67.1: Transit Local Fixed Route Network

2017: \$15,798,357 and 107.75 FTE, 13.00 Hourly FTE

2018: \$16,268,108 and 107.75 FTE, 13.00 Hourly FTE

Offer Summary

This offer proposes to fund 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 23 routes, that include the MAX, FLEX, Around the Horn, Green and Gold, and 18 local routes.

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

This offer will fund 126,000 hours of revenue service for each of the budget cycle's two years. Anticipated levels of ridership are in excess of 3.2 million trips per year. Over the last year, fixed route ridership has increased by 25% and over the last 10 years, ridership has increased by 120%. This offer also addresses support services such as: road supervision, dispatching/scheduling, customer service, 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.

Funding for this offer will come from a variety of sources: Federal funding in the form of FTA Section 5307 grants, State funding from FASTER, 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), a new Agreement with Colorado State University and the Associated Students of Colorado State University to provide enhanced transit services to campus and surrounding areas, revenue from the utilization of Transfort's bus wash facility on Trilby Road, and finally, from the General Fund.

This Offer supports the following Strategic Objectives:

- NLSH 1.6 - Improve neighborhood parking and traffic issues
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns

Additional Information

- Transfort operates 23 fixed-routes throughout the City of Fort Collins and one regional route FLEX that services Fort Collins, Loveland, Berthoud, Longmont and Boulder (provided with contributions from each community).
- Generally transit service operates between 6:30AM-7PM, with six routes operating later evening service until 10:30PM and MAX BRT route operating from 5:30AM-12:30AM.



Offer 67.1: Transit Local Fixed Route Network

- Route frequencies vary. MAX BRT and two CSU routes operate on 10 minute frequencies, other routes operate at either 30 minute or hourly frequencies.
- Over the last five years, fixed-route ridership has increased by 60%, and over the last 10 years, ridership has increased by 121%.
- Transfort's ridership reached over 3.2 million trips in 2015 and is projected to be 3.5 million for 2016.

Links to Further Details:

- [City of Fort Collins Transportation Master Plan](http://www.fcgov.com/planfortcollins/pdf/tmp.pdf)
<http://www.fcgov.com/planfortcollins/pdf/tmp.pdf>
- [Transfort Strategic Operating Plan - Adopted by Council in 2009.](http://www.fcgov.com/transfort/plan-index.php)
<http://www.fcgov.com/transfort/plan-index.php>
- <http://www.ridetransfort.com> – Transfort homepage

Linkage to Strategic Objectives

- NLSH 1.6 - Improve neighborhood parking and traffic 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.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): 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 6.4 - Improve transit availability, grow ridership and address MAX parking concerns: This offer provides the community's base fixed route transit service to provide modal options to driving.

Improvements & Efficiencies

- Reduced Operating Expense per Passenger by 8%
- Increased Passengers per Revenue Mile by 9%
- Increased Passengers per Revenue Hour by 9%
- Increased Passenger per Operating Dollar by 9%
- Increased Passenger Revenue Recovery by 13%
- Decreased net Expense per Passenger by 10%



Offer 67.1: Transit Local Fixed Route Network

Performance Metrics

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Cumulative Transfort Fixed Route Ridership
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>

Personnel Changes

- None

Differences from Prior Budget Cycles

- Support services including road Supervision, Dispatch Operations, Facilities Maintenance (Personnel), and the Safety & Training function are now contained in this core offer.
- MAX Bus Rapid Transit in now contained in this core offer.
- FLEX Regional Service and Safe Ride Home are now contained in this core 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

Offer Profile

Offer Owner: CHMartinez

Lead Department: Transfort / Parking Services



67.1: Transit Local Fixed Route Network

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	107.75	107.75	- %
Hourly (FTE)	13.00	13.00	- %
Expenses			
511000 - Salaries & Wages	6,675,577	6,848,029	2.6%
512000 - Benefits	2,453,168	2,544,914	3.7%
519000 - Other Personnel Costs	(155,662)	(155,662)	- %
510000 - Personnel Services	8,973,083	9,237,281	2.9%
521000 - Professional & Technical	146,000	146,500	0.3%
522000 - Governmental Services	1,230,506	1,230,506	- %
529000 - Other Prof & Tech Services	160,000	160,000	- %
520000 - Purchased Prof & Tech Services	1,536,506	1,537,006	- %
531000 - Utility Services	140,406	144,056	2.6%
532000 - Cleaning Services	1,575	1,575	- %
533000 - Repair & Maintenance Services	2,843,355	2,918,821	2.7%
530000 - Purchased Property Services	2,985,336	3,064,452	2.7%
541000 - Insurance	660,623	664,542	0.6%
542000 - Communication Services	85,850	85,850	- %
543000 - Internal Admin Services	5,997	6,191	3.2%
544000 - Employee Travel	21,235	21,235	- %
549000 - Other Purchased Services	121,700	121,700	- %
540000 - Other Purchased Services	895,405	899,518	0.5%
551000 - Vehicle & Equipment Supplies	1,205,127	1,325,640	10.0%
555000 - Office & Related Supplies	49,000	49,000	- %
559000 - Other Supplies	89,800	89,800	- %
550000 - Supplies	1,343,927	1,464,440	9.0%
591000 - Transfers to Funds	64,100	65,411	2.0%
590000 - Transfers Out	64,100	65,411	2.0%
Total Expenses	15,798,357	16,268,108	3.0%

Transportation



Funding Sources

100-General Fund: Ongoing	Ongoing	7,775,575	8,106,173	4.3%
254-KFCG Fund: Other Transportation	Ongoing Restricted	1,480,127	1,500,640	1.4%
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	6,478,555	6,595,884	1.8%
290-Transit Services Fund: Reserves	Reserve	64,100	65,411	2.0%
	Funding Source Total	15,798,357	16,268,108	3.0%



Offer 67.5: Dial-A-Ride Service

2017: \$1,722,467 and 0.00 FTE, 0.00 Hourly FTE

2018: \$1,722,692 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer includes federally-mandated "complementary" Dial-A-Ride paratransit service to Americans with Disabilities Act eligible riders that reside within a 3/4-mile radius of an existing transit fixed route, Dial-A-Taxi service that provides taxi vouchers to Dial-A-Ride clients, and specialized shuttle service for individuals with a disability accessing Foothills Gateway, Inc.

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 the 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 and 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.

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 (Federal Transit Administration Section 5307 and Section 5310 grant funding), passenger fares (\$2.50 per trip), and City General Fund.

This Offer supports the following Strategic Objectives:

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods
- CR 2.2 - Improve low and moderate income citizen access to, and participation in, City programs and facilities

Additional Information

- 100% turnkey contract operation with provider.
- This is a Federally-mandated service plus grandfathered clients.
- Set rate per passenger plus monthly stipend for dispatch services.
- The service is both cost effective and efficient.
- Significant savings for City since Council adopted ADA-only ridership in 2007.



Offer 67.5: Dial-A-Ride Service

Links to Further Details:

- <http://www.fta.dot.gov/grants/12903.html>
Civil Rights Compliance under the ADA

Linkage to Strategic Objectives

- NLSH 1.4 - Protect and preserve the City's quality of life and neighborhoods: Funding this offer will allow individuals with disabilities the freedom of mobility to participate in our community for work, shopping, medical, school and social activities.
- CR 2.2 - 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

- 30% reduction in net passenger costs since 2010
- Operated via a turnkey contract with minimal overhead.
- Greater emphasis on customer service to the citizens.
- Adequate contingencies for increased demand.
- Passenger revenue recovery increased by 4.23%
- Revenue per Passenger increased by 5.7%

Performance Metrics

- TRAN 15. Operating expense per passenger
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>

Personnel Changes

- None

Differences from Prior Budget Cycles

- This offer also includes the 2015 – 2016 Enhancement Offer 7.25 paratransit Service to Foothills Gateway.
- This offer also includes grant funding to provide the Dial-A-Taxi voucher program.

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 67.5: Dial-A-Ride Service

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: CHMartinez

Lead Department: Transfort / Parking Services



67.5: Dial-A-Ride Service

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
521000 - Professional & Technical	1,715,000	1,715,000	- %	
520000 - Purchased Prof & Tech Services	1,715,000	1,715,000	- %	
533000 - Repair & Maintenance Services	7,324	7,544	3.0%	
530000 - Purchased Property Services	7,324	7,544	3.0%	
543000 - Internal Admin Services	143	148	3.5%	
540000 - Other Purchased Services	143	148	3.5%	
Total Expenses	1,722,467	1,722,692	- %	
Funding Sources				
100-General Fund: Ongoing	Ongoing	894,699	732,169	-18.2%
254-KFCG Fund: Other	Ongoing Restricted	747,768	910,523	21.8%
Transportation				
290-Transit Services Fund: Ongoing	Ongoing Restricted	80,000	80,000	- %
Revenue				
Funding Source Total		1,722,467	1,722,692	- %



Offer 67.6: Transfort Capital Repair and Replacement including CCIP Bus Replacement & Bus Stop Improvements

2017: \$1,862,581 and 1.00 FTE, 0.00 Hourly FTE

2018: \$4,803,482 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide Transfort the ability to repair and replace its capital equipment and facilities in 2017 and 2018. This offer is requesting appropriations totaling \$1,864,189 in 2017 and \$4,805,090 in 2018. This offer provides funding for capital repair, technology, bus/vehicle and equipment replacement items. This offer will also provide the necessary resources to continue upgrading Bus Stops to be accessible and meet Americans with Disabilities Act (ADA) design standards. Transfort estimates an average of 20 bus stops to be upgraded each budget year.

For 2017, Transit reserve funds of \$291,756 of local matching funds are requested to match \$1,167,024 of 2014, 2015, and 2016 federal grant awards for eligible capital expenditures. For 2018, Transit reserve funds of \$219,481 will be used to match \$877,925 of 2017 and 2018 federal grant awards for eligible capital expenditures. KFCG funding of \$405,409 and \$407,684 will be used for ongoing bus stop enhancements to meet ADA standards, concrete repair/maintenance, and a construction inspector. Community Capital Improvement Program (CCIP) Bus replacement funds in the amount of \$500,000 will match a Congestion Mitigation and Air Quality (CMAQ) grant of \$2,800,000 to procure seven buses that will have reached their useful life per federal capital guidelines.

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 replace its aging fleet, repair and renovate its existing maintenance facility, bus stops, transit centers, and 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 towards the procurement of fleet vehicles. As a result, City Council has supplemented Transfort with KFCG funding to address bus stop accessibility deficiencies for our disabled population.

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment

Additional Information

- Leveraging of local funds for federal grants
- Upgrading Bus Stops to be accessible and meet Americans with Disabilities Act design standards



Offer 67.6: Transfort Capital Repair and Replacement including CCIP Bus Replacement & Bus Stop Improvements

- Pays for needed replacement and repairs of capital facilities and equipment
- Necessary for future federal capital funding

Links to Further Details:

- [Tranfort Strategic Operating Plan](http://www.ridetranfort.com/abouttranfort/plans-and-projects/transfort-strategic-plan)
<http://www.ridetranfort.com/abouttranfort/plans-and-projects/transfort-strategic-plan>
- [Climate Action Plan](http://www.fcgov.com/environmentalservices/pdf/cap-framework-2015.pdf)
<http://www.fcgov.com/environmentalservices/pdf/cap-framework-2015.pdf>

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Maintaining capital equipment and infrastructure in a state of good repair is critical to achieving the mission of providing reliable, customer focused public transportation. A reliable and effective public transportation system is critical to achieving the goals in the Climate Action Plan.
- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: 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 6.5 - 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. This offer will also provide the necessary resources to continue upgrading Bus Stops to be accessible and meet Americans with Disabilities Act design standards.

Improvements & Efficiencies

- Increased non-City funding to address critical needs
- Federal funding to replace 7 heavy duty buses to reduce maintenance expenses from older vehicles
- Leveraging local dollars to maximize the number of bus stop upgrades per year

Performance Metrics

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Cumulative Transfort Fixed Route Ridership
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>



Offer 67.6: Transfort Capital Repair and Replacement including CCIP Bus Replacement & Bus Stop Improvements

Personnel Changes

- None

Differences from Prior Budget Cycles

- This offer now includes an additional \$275,000 annually for bus stop upgrades to be ADA compliant. This funding was made available by City Council in 2015 with the intent to provide this level of funding for 9 years to bring all Transfort bus stops into ADA compliance.
- Federal Grant funding is projected to be a greater amount in 2017 and 2018 over previous 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

Modified Offer Title

Offer Profile

Offer Owner: CHMartinez

Lead Department: Transfort / Parking Services



67.6: Transfort Capital Repair and Replacement including CCIP Bus Replacement & Bus Stop Improvements

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	1.00	1.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	63,454	65,041	2.5%	
512000 - Benefits	16,955	17,643	4.1%	
519000 - Other Personnel Costs	(1,608)	(1,608)	- %	
510000 - Personnel Services	78,801	81,076	2.9%	
565000 - Vehicles & Equipment	358,780	3,347,406	833.0%	
569000 - Other Capital Outlay	1,425,000	875,000	-38.6%	
560000 - Capital Outlay	1,783,780	4,222,406	136.7%	
579000 - Other	-	500,000	- %	
570000 - Other	-	500,000	- %	
Total Expenses	1,862,581	4,803,482	157.9%	
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	303,801	306,076	0.7%
255-Community Capital Improvement Program (CCIP) Fund: Ongoing Revenue	Ongoing Restricted	100,000	600,000	500.0%
290-Transit Services Fund: Ongoing Revenue	Ongoing Restricted	1,167,024	3,677,925	215.2%
290-Transit Services Fund: Reserves	Reserve	291,756	219,481	-24.8%
Funding Source Total		1,862,581	4,803,482	157.9%



Offer 67.7: ENHANCEMENT: Colorado State University Football Game-Day Transit Service

2017: \$106,101 and 0.00 FTE, 0.00 Hourly FTE

2018: \$108,225 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide fixed route transit service to the Colorado State University (CSU) on-campus stadium for all six (6) home football games planned for 2017 and 2018. The \$106,101 and \$108,225 that would fund this offer over 2017 and 2018 will be covered entirely by a CSU contribution under an intergovernmental agreement with the City of Fort Collins. If this offer is not purchased, the Transit restricted revenue will be decreased by these same amounts.

The City and CSU have estimated that approximately 7,000 football game attendees will utilize transit to get to the on-campus stadium and this offer is designed to support that estimate. Maximizing transit usage is key to managing the City's transportation network during game-days and providing robust service will encourage attendees to choose this mode vs. driving and parking in adjacent neighborhoods, etc.

Specifically, this proposal will pay for the operations of six (6) bus routes and the associated bus operator salaries, benefits, fleet maintenance expenses, fuel (bio-diesel and Compressed Natural Gas [CNG]), insurance, and operator uniforms. The transit service includes increased frequencies on existing routes as well as new route alignments linking park-n-ride locations.

The funding for this offer will come directly from CSU under an intergovernmental agreement with the City of Fort Collins. This offer will fund 1,065 hours of additional revenue service and is expected to be an ongoing offer for each of the budget cycle's two years.

This Offer supports the following Strategic Objectives:

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns
- NLSH 1.6 - Improve neighborhood parking and traffic issues

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$108,000



Offer 67.7: ENHANCEMENT: Colorado State University Football Game-Day Transit Service

Scalability and explanation

This offer is scalable in either direction; frequency and hours of service may be amended to meet demand and budgetary requirements. However to ensure that transit is a viable option for game-day attendees, reducing the offer is not recommended. As detailed in the intergovernmental agreement, CSU and the City agree to discuss on a regular basis those supplemental transportation services to be requested by CSU and provided by the City for major events at the stadium.

Links to Further Details:

- [Intergovernmental Agreement Related to an On-Campus Stadium](http://www.fcgov.com/csustadium/pdf/iga_on_campus_stadium-2015.pdf)
http://www.fcgov.com/csustadium/pdf/iga_on_campus_stadium-2015.pdf
- [Multi-Purpose Stadium Traffic Study – September 2014](http://www.fcgov.com/csustadium/pdf/csu-stadium.pdf)
<http://www.fcgov.com/csustadium/pdf/csu-stadium.pdf> <http://stadium.colostate.edu/gameday/>
- [Colorado State University Parking and Transportation Plan – April 2014](https://www.fm.colostate.edu/files/forms/Parking_Transportation_Master_Plan_Study.pdf)
https://www.fm.colostate.edu/files/forms/Parking_Transportation_Master_Plan_Study.pdf

Linkage to Strategic Objectives

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs):
 - o 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 6.4 - Improve transit availability, grow ridership and address MAX parking concerns:
 - o Ensuring that game-day attendees have a quality experience using transit will encourage longer-term transit use.
- NLSH 1.6 - Improve neighborhood parking and traffic issues:
 - o Promoting the use of transit for game-days will help reduce neighborhood parking and traffic issues related to game-day events.

Performance Metrics

- TRAN 2. Cumulative Transfort Fixed Route Ridership
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>

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 67.7: ENHANCEMENT: Colorado State University Football Game-Day Transit Service

- Not applicable

Offer Profile

Offer Owner: CHMartinez

Lead Department: Transfort / Parking Services



67.7: ENHANCEMENT: Colorado State University Football Game-Day Transit Service

Enhancement to Programs and Services

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

Expenses

533000 - Repair & Maintenance Services	86,101	88,225	2.5%
530000 - Purchased Property Services	86,101	88,225	2.5%
551000 - Vehicle & Equipment Supplies	20,000	20,000	- %
550000 - Supplies	20,000	20,000	- %
Total Expenses	106,101	108,225	2.0%

Funding Sources

290-Transit Services Fund: Ongoing Ongoing Restricted Revenue	106,101	108,225	2.0%
Funding Source Total	106,101	108,225	2.0%



Offer 67.8: KFCG ENHANCEMENT: Downtown Transit Shuttle Linking the Lincoln Corridor, Downtown and CSU’s Main Campus and 2.0 FTE Bus Operators

2017: \$518,993 and 2.00 FTE, 0.00 Hourly FTE

2018: \$530,756 and 2.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will pay for the Downtown Circulator transit route that has been identified in the Downtown Plan, the Lincoln Corridor Plan and the Transfort Strategic Operating Plan. The new transit route that will serve the Lincoln Corridor, Downtown and the Lory Student Center (LSC) on CSU’s main campus. These are three of the City’s major activity centers and together boast over 35,000 jobs. In addition, the downtown area has over 14,000 residents, the majority of which are age groups (millennials and baby boomers) that trends have shown are more likely to use alternative modes of transportation (Fort Collins Market Assessment Downtown Plan, 2015).

The Downtown shuttle would operate every 30 minutes Monday through Thursday from 7 a.m.-8:30 p.m., Fridays from 7 a.m.-12:30 a.m., and Saturdays from 10 a.m.-12:30 a.m. The route is designed to serve:

- Lincoln Corridor (Woodward Governor, Capstone Development-Lincoln/Lemay, Brewery District)
- Downtown (High density housing, retail, shopping, offices, government building and parking lots)
- CSU’s main campus (Lory Student Center, high density housing on and nearby campus)

These transit supportive land uses suggest the route would have high ridership expected to start at 111,125 annual passengers or 25 passengers/hour. This route will also support the West Elizabeth Enhanced Travel Corridor (ETC) Plan's phase 2 implementation, by creating a one-seat ride between the CSU transit center and Downtown.

The Downtown shuttle was first identified as a need in the 2009 Transfort Strategic Operating Plan update and has been carried forward in subsequent planning efforts including the Lincoln Corridor Plan and most recently the Downtown Plan.

This Offer supports the following Strategic Objectives:

- NLSH 1.6 - Improve neighborhood parking and traffic issues
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns

Additional Information

- Frequent transit route serving three major activity center of the City (Lincoln Corridor, Downtown and CSU).
- Monday – Saturday 30 minute frequency service between the Lincoln Corridor, Downtown and CSU.



Offer 67.8: KFCG ENHANCEMENT: Downtown Transit Shuttle Linking the Lincoln Corridor, Downtown and CSU’s Main Campus and 2.0 FTE Bus Operators

- Service proposed in area with transit supportive uses and high ridership projections.
- Supports Climate Action Plan goals.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$525,000

Scalability and explanation

This offer is scalable in either direction; frequency and hours of service may be amended to meet demand and budgetary requirements.

Links to Further Details:

- [Lincoln Corridor Plan](http://www.fcgov.com/planning/lincoln)
<http://www.fcgov.com/planning/lincoln>
- [Transfort Strategic Operating Plan](http://www.ridetransfort.com/abouttransfort/plans-and-projects/transfort-strategic-plan)
<http://www.ridetransfort.com/abouttransfort/plans-and-projects/transfort-strategic-plan>
- [Downtown Plan](http://www.fcgov.com/planning/downtown/index.php)
<http://www.fcgov.com/planning/downtown/index.php>

Linkage to Strategic Objectives

- NLSH 1.6 - Improve neighborhood parking and traffic issues: Promoting the use of transit is beneficial in reducing neighborhood parking and traffic issues.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): 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 6.4 - Improve transit availability, grow ridership and address MAX parking concerns: oThis offer improves the convenience/availability of the transit connections to downtown, the Lincoln Corridor and CSU. In addition, the route can assist with parking challenges of MAX and Downtown by making transit a viable alternative.

Performance Metrics

- TRAN 2. Cumulative Transfort Fixed Route Ridership
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>



Offer 67.8: KFCG ENHANCEMENT: Downtown Transit Shuttle Linking the Lincoln Corridor, Downtown and CSU's Main Campus and 2.0 FTE Bus Operators

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 15. Operating expense per passenger
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: CHMartinez

Lead Department: Transfort / Parking Services



67.8: KFCG ENHANCEMENT: Downtown Transit Shuttle Linking the Lincoln Corridor, Downtown and CSU’s Main Campus and 2.0 FTE Bus Operators

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	2.00	2.00	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	88,840	91,061	2.5%	
512000 - Benefits	48,110	50,010	3.9%	
510000 - Personnel Services	136,950	141,071	3.0%	
533000 - Repair & Maintenance Services	306,578	312,710	2.0%	
530000 - Purchased Property Services	306,578	312,710	2.0%	
551000 - Vehicle & Equipment Supplies	75,465	76,975	2.0%	
550000 - Supplies	75,465	76,975	2.0%	
Total Expenses	518,993	530,756	2.3%	
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	518,993	530,756	2.3%
Funding Source Total		518,993	530,756	2.3%



Offer 67.10: KFCG ENHANCEMENT: North College Corridor Transit and 0.5 FTE Bus Operator

2017: \$195,627 and 0.50 FTE, 0.00 Hourly FTE

2018: \$199,928 and 0.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide enhanced fixed-route transit service in the North College Corridor. The offer includes extended hours and Saturday service for Route 81 to match existing Route 8, which will create combined 15-minute frequencies from 6:30 a.m.-10:30 p.m., Monday-Saturday.

As part of the operating costs, 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.

Existing service along the North College Corridor includes two bi-directional loops for a combined 15-minute service (30 minutes each direction). A portion of North College, from Downtown to Conifer, is designated as a future Enhanced Travel Corridor (ETC). The North College ETC has been submitted separately (Offer 3.14). While acknowledging the ETC and related service enhancements, the 2009 Transfort Strategic Operating Plan identifies a realigned route on North College with 30-minute peak frequencies.

This offer funds approximately 2,133 additional hours of revenue service for each of the budget cycle's two years. Ridership is projected to increase by 35,000 bringing Route 81 annual ridership to 100,000.

This Offer supports the following Strategic Objectives:

- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns

Additional Information

- This offer proposes 15 minute frequent transit service in the North College Corridor.
- Service will operate between 6:30AM and 10:30PM, Monday-Saturday.
- North College is identified as an Enhanced Travel Corridor.



Offer 67.10: KFCG ENHANCEMENT: North College Corridor Transit and 0.5 FTE Bus Operator

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$204,000

Scalability and explanation

This offer is scalable in either direction; frequency and hours of service may be amended to meet demand and budgetary requirements.

Links to Further Details:

- [Transfort Strategic Operating Plan](http://www.ridetransfort.com/abouttransfort/plans-and-projects/transfort-strategic-plan)
<http://www.ridetransfort.com/abouttransfort/plans-and-projects/transfort-strategic-plan>

Linkage to Strategic Objectives

- ECON 3.3 - Support workforce development and provide community amenities that support citizens and employers within the city: North College business owners are interested in the provision of enhanced transit service with hopes that it will be an economic generator similar to how MAX has been a driver for economic growth and redevelopment in the Mason Corridor.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): 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 6.4 - Improve transit availability, grow ridership and address MAX parking concerns: This offer improves the convenience/availability of the transit connections between the North College area and Downtown. In addition, the route can assist with parking challenges of MAX and Downtown by making transit a viable alternative for north Fort Collins residents.

Performance Metrics

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Cumulative Transfort Fixed Route Ridership
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 15. Operating expense per passenger
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91519>



Offer 67.10: KFCG ENHANCEMENT: North College Corridor Transit and 0.5 FTE Bus Operator

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: CHMartinez

Lead Department: Transfort / Parking Services



67.10: KFCG ENHANCEMENT: North College Corridor Transit and 0.5 FTE Bus Operator

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	0.50	0.50	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	22,210	22,765	2.5%	
512000 - Benefits	13,208	13,750	4.1%	
510000 - Personnel Services	35,418	36,515	3.1%	
533000 - Repair & Maintenance Services	128,563	131,134	2.0%	
530000 - Purchased Property Services	128,563	131,134	2.0%	
551000 - Vehicle & Equipment Supplies	31,646	32,279	2.0%	
550000 - Supplies	31,646	32,279	2.0%	
Total Expenses	195,627	199,928	2.2%	
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	195,627	199,928	2.2%
Funding Source Total		195,627	199,928	2.2%



Offer 67.11: KFCG ENHANCEMENT: Transfort Sunday Service and 7.5 FTE Support Staff for the Service

2017: \$1,358,805 and 7.50 FTE, 0.00 Hourly FTE

2018: \$1,390,638 and 7.50 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides fixed route service for MAX bus rapid transit (BRT), key transit routes and ADA-mandated complementary paratransit service on Sundays.

Currently, Transfort provides service Monday-Saturday, except for holidays and some special events. 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, 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 into 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 Saturdays and Sundays. 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. The service could also help to address parking and congestion concerns generated by large events.

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 Sundays, leaving many stranded in their own homes. These are people who want to shop, go to work, attend church or visit friends and family.

Annual ridership is estimated to be 173,722, which has the potential to reduce Greenhouse Gas CO2 emissions by 50,655 pounds per year.

This Offer supports the following Strategic Objectives:

- NLSH 1.6 - Improve neighborhood parking and traffic issues
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns

Additional Information



Offer 67.11: KFCG ENHANCEMENT: Transfort Sunday Service and 7.5 FTE Support Staff for the Service

- This is a top citizen transit request where Sunday MAX service would run at 20 minute frequencies with service hours from 8 AM – 8 PM.
- Includes Sunday service on routes 2, 5, 6, 7, 8, 9, 10, 12, 14, 16, 18, HORN operating at Saturday frequencies.
- Includes ADA-mandated complementary paratransit within ¾ mile of local fixed routes.
- Service will require 9 additional support positions including 1 Dispatcher, 1 Field/Training Coordinator and 1 Transit Security Officer and 6 Bus Operators (2 Full time, 2 three-quarter time, and 2 half-time) to comply with the City's staffing categories. Support service staff is fully leveraged with existing service levels and would experience routine overtime without additional staff.
- 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.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$1,400,000

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.

Links to Further Details:

- [City of Fort Collins Transportation Master Plan](http://www.fcgov.com/planfortcollins/pdf/tmp.pdf)
<http://www.fcgov.com/planfortcollins/pdf/tmp.pdf>
- [Transfort Strategic Operating Plan - Adopted by Council in 2009.](http://www.fcgov.com/transfort/plan-index.php)
<http://www.fcgov.com/transfort/plan-index.php>
- http://citydocs.fcgov.com/?cmd=convert&vid=72&docid=2244936&dt=&doc_download_date=APR-15-2014&ITEM_NUMBER=; go to page 109
- <http://www.ridetransfort.com> – Transfort homepage

Linkage to Strategic Objectives



Offer 67.11: KFCG ENHANCEMENT: Transfort Sunday Service and 7.5 FTE Support Staff for the Service

- NLSH 1.6 - Improve neighborhood parking and traffic issues: 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.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): 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 6.4 - Improve transit availability, grow ridership and address MAX parking concerns: 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.

Performance Metrics

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Cumulative Transfort Fixed Route Ridership
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>
- TRAN 17. MAX ridership
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=92936>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: CHMartinez
Lead Department: Transfort / Parking Services



67.11: KFCG ENHANCEMENT: Transport Sunday Service and 7.5 FTE Support Staff for the Service

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	7.50	7.50	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	350,617	359,384	2.5%	
512000 - Benefits	160,125	166,229	3.8%	
510000 - Personnel Services	510,742	525,613	2.9%	
521000 - Professional & Technical	97,638	99,591	2.0%	
520000 - Purchased Prof & Tech Services	97,638	99,591	2.0%	
533000 - Repair & Maintenance Services	602,193	614,237	2.0%	
530000 - Purchased Property Services	602,193	614,237	2.0%	
551000 - Vehicle & Equipment Supplies	148,232	151,197	2.0%	
550000 - Supplies	148,232	151,197	2.0%	
Total Expenses	1,358,805	1,390,638	2.3%	
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	1,358,805	1,390,638	2.3%
Funding Source Total		1,358,805	1,390,638	2.3%



Offer 67.12: KFCG ENHANCEMENT: Year-Round Bi-Directional Transit Service on W. Elizabeth St. and Prospect Rd (W Elizabeth ETC Phase 1 Implementation)

2017: \$312,031 and 0.00 FTE, 1.44 Hourly FTE

2018: \$318,271 and 0.00 FTE, 1.44 Hourly FTE

Offer Summary

Funding this offer will provide year-round (Monday-Saturday) bi-directional transit service on Prospect Road and West Elizabeth Street between Overland Trail and CSU's main campus. Currently, Transfort operates bi-directional service when CSU is in-session, but on Saturdays and during CSU off-session periods (summer, Thanksgiving, Christmas and Spring breaks) service is reduced to a counter-clockwise loop route. This change will help simplify the transit network in the West Elizabeth and West Prospect Road areas for all users, specifically populations with disabilities and seniors.

This offer provides one additional bus on Saturdays and during CSU off-session times, which will cost \$306,127 per year. This offer will produce consistent 30-minute bi-directional transit service Monday-Saturday from 6:30 a.m. to 10 p.m. year-round on West Elizabeth Street and Prospect Road from Overland Trail to the CSU main campus. This increases service levels to this area during CSU off-session periods.

The existing transit service in this area is primarily funded by a CSU student fee and CSU administrative contributions. CSU's funding has enabled Transfort to provide quality service during CSU in-session periods, but it has made mobility challenging on Saturdays and when CSU is off-session. This offer will remedy the mobility challenges related to the differing service levels which are confusing to customers.

These transit service enhancements have been identified as a priority by the public in the West Elizabeth Enhanced Travel Corridor (ETC) Plan. In addition, this offer supports strategies of the West Central Area Plan as well as the phased improvements identified in the West Elizabeth Enhanced Travel Corridor Plan.

This Offer supports the following Strategic Objectives:

- NLSH 1.6 - Improve neighborhood parking and traffic issues
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns

Additional Information

- Provides for year round consistent bi-directional 30 minute frequent transit service (Mon-Sat) on Prospect Rd. and W. Elizabeth St.
- Eliminates confusion of CSU in- and off-session for transit routes.



Offer 67.12: KFCG ENHANCEMENT: Year-Round Bi-Directional Transit Service on W. Elizabeth St. and Prospect Rd (W Elizabeth ETC Phase 1 Implementation)

- Supports recent planning efforts (Climate Action Plan, West Central Area Plan, West Elizabeth Enhanced Travel Corridor Plan).

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$300,000

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- www.fcgov.com/westelizabeth

Linkage to Strategic Objectives

- NLSH 1.6 - Improve neighborhood parking and traffic issues: Promoting the use of transit is beneficial in reducing neighborhood parking and traffic issues.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): 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 6.4 - Improve transit availability, grow ridership and address MAX parking concerns: This offer improves the convenience/availability of the transit in the neighborhoods near West Elizabeth Street and West Prospect Road. Ensuring consistent and comprehensible transit service is crucial in attracting and retaining riders.

Performance Metrics

- TRAN 1. Transfort Fixed Route Passengers per Revenue Hour
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91505>
- TRAN 2. Cumulative Transfort Fixed Route Ridership
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6350&object=measure&objectID=91506>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 67.12: KFCG ENHANCEMENT: Year-Round Bi-Directional Transit Service on W. Elizabeth St. and Prospect Rd (W Elizabeth ETC Phase 1 Implementation)

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

- Not applicable

Offer Profile

Offer Owner: CHMartinez

Lead Department: Transfort / Parking Services



67.12: KFCG ENHANCEMENT: Year-Round Bi-Directional Transit Service on W. Elizabeth St. and Prospect Rd (W Elizabeth ETC Phase 1 Implementation)

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	1.44	1.44	- %	
Expenses				
511000 - Salaries & Wages	58,164	59,327	2.0%	
512000 - Benefits	5,904	6,022	2.0%	
510000 - Personnel Services	64,068	65,349	2.0%	
533000 - Repair & Maintenance Services	198,983	202,962	2.0%	
530000 - Purchased Property Services	198,983	202,962	2.0%	
551000 - Vehicle & Equipment Supplies	48,980	49,960	2.0%	
550000 - Supplies	48,980	49,960	2.0%	
Total Expenses	312,031	318,271	2.0%	
Funding Sources				
254-KFCG Fund: Other Transportation	Ongoing Restricted	312,031	318,271	2.0%
Funding Source Total		312,031	318,271	2.0%



Offer 68.1: KFCG ENHANCEMENT: Train Horn Noise Prize Competition

2017: \$40,000 and 0.00 FTE, 0.00 Hourly FTE

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

Offer Summary

Funding this offer will create an engineering prize competition seeking solutions to train horn noise in Downtown Fort Collins. A national prize competition would develop creative solutions to the train noise that could be applied to Mason Street as a pilot under Federal Railroad Administration (FRA) rules. This competition would be executed cooperatively with the FRA to ensure its success.

A prize competition would work on addressing the engineering challenge from fresh perspectives. FRA regulations provide limited flexibility, but do allow for pilots of innovative approaches. The City has sought to address noise without installing gates and other infrastructure that would clutter Downtown. A competition would seek the best solutions from engineering students within these constraints and provide students with a practical application of their academic work.

Addressing train horn noise in Downtown has been a Council priority for many years and a source of community complaints for more than a decade. A competition would be structured to achieve an acceptable outcome for Downtown and to develop warning options outside of sounding a horn. To achieve these two outcomes it seems helpful to offer prize money for first, second and third place teams.

This offer is about developing options for Downtown Fort Collins and testing ideas for improving the train horn noise rule. The Rule has been opened for comments on a series of questions ahead of a new draft rule. City leaders have implored the FRA to use innovative approaches but FRA does not have resources to develop new solutions. This offer would benefit both FRA and Fort Collins by working closely on evaluating ideas for Downtown intersections and alternative warning systems to the horn.

Prize competitions have shown effective in innovative problem solving and raising the profile of the underlying topic. These are two outcomes important to Fort Collins and the FRA.

This Offer supports the following Strategic Objectives:

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle
- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns

Additional Information

- Innovation – This offer seeks to solve a long-standing community issue in a creative way
- Ideas – Fresh perspectives and ideas can present alternative approaches



Offer 68.1: KFCG ENHANCEMENT: Train Horn Noise Prize Competition

- Collaboration – This offer would work closely with FRA and support collaboration with academic institutions
- Pracademic – practical application of academic learning – this approach is the new standard for preparing graduating students to work in their chosen field

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

N/A

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

- TRAN 6.1 - Improve safety for all modes of travel including vehicular, pedestrian and bicycle: This competition would focus on two things – ideas to address the downtown configuration and ways to silence horns without infrastructure.

Engaging the Federal Railroad Administration and engineering schools as partners can address delays as well

- TRAN 6.4 - Improve transit availability, grow ridership and address MAX parking concerns: Solutions offered from the competition would include methods to sustain City investments in multimodal transit, safety and downtown circulation

Performance Metrics

- SAFE 6. Number of Injury/Fatal Crashes
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=6349&object=measure&objectID=91504>
- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits



Offer 68.1: KFCG ENHANCEMENT: Train Horn Noise Prize Competition

Offer Profile

Offer Owner: WBricher

Lead Department: City Manager's Office



68.1: KFCG ENHANCEMENT: Train Horn Noise Prize Competition

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
574000 - Grants	40,000	-	- %
570000 - Other	40,000	-	- %
Total Expenses	40,000	-	- %
Funding Sources			
254-KFCG Fund: Other Community Reserve Priorities Reserves & One-Time Use Tax	40,000	-	- %
Funding Source Total	40,000	-	- %



Offer 73.1: Parking Services

2017: \$2,063,322 and 14.50 FTE, 5.00 Hourly FTE

2018: \$2,084,415 and 14.50 FTE, 5.00 Hourly FTE

Offer Summary

This offer provides funding for the core functions and mission of Parking Services, including: management of public parking; creation of on-street parking space turnover; provision of parking for those with long-term parking needs; contribution to safe and orderly traffic flow; and enhancement of neighborhood quality through the enforcement of parking regulations. This offer is 100% funded from ongoing Parking revenues.

Parking Services has four primary divisions: customer service, enforcement, Residential Parking Permit Program (funded under Offer 96.1) and facility operations.

- Customer Service has two customer service representatives, two full-time booth attendants, 13 part-time attendants, and a supervisor. Staff takes payments for citations, sells permits, responds to customer questions, forwards unpaid accounts to collections, makes bank deposits, sets hearings, works in booths in the garages to take payments, and many other duties.
- The Enforcement Division has six enforcement officers and a supervisor. Staff enforces the parking component of the City Traffic Code in and around the downtown area, within Residential Parking Permit zones and select parking lots throughout the City.
- Facility Maintenance consists of one Parking equipment maintenance technician. This division manages the security contract, ensures that equipment remains functional, repairs signs and striping, prepares deposits, and other duties.

This offer provides core parking management services for the City of Fort Collins.

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- NLSH 1.6 - Improve neighborhood parking and traffic issues

Additional Information

- Creates parking space turnover in Downtown.
- Provides long-term parking alternatives for those who need them.
- Enforces the Traffic Code to manage the limited public resource of on-street parking and create safe conditions.



Offer 73.1: Parking Services

Links to Further Details:

- <http://www.fcgov.com/planning/parkingplan>

Linkage to Strategic Objectives

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: Parking management is a key strategy to improve traffic flow in the downtown and neighborhoods.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Parking Management reduces Vehicle Miles Traveled through the reduction of miles traveled in search of parking spaces and the encouragement of modal shift to biking, walking and transit through demand management.
- NLSH 1.6 - Improve neighborhood parking and traffic issues: Parking management is a key strategy to improve traffic flow in the downtown and neighborhoods.

Improvements & Efficiencies

- Enforcing twice as many parking stalls with the same staffing levels.
- Transitioning Officers from walking routes to driving routes for increased efficiency and coverage capabilities

Performance Metrics

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins
<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

- N/A

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

Removed text about RP3 program since it is in a separate offer.

Offer Profile



Offer 73.1: Parking Services

Offer Owner: RRogers

Lead Department: Parking



73.1: Parking Services

Ongoing Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	14.50	14.50	- %
Hourly (FTE)	5.00	5.00	- %
Expenses			
511000 - Salaries & Wages	848,891	873,426	2.9%
512000 - Benefits	300,854	312,433	3.8%
519000 - Other Personnel Costs	(19,067)	(19,067)	- %
510000 - Personnel Services	1,130,678	1,166,792	3.2%
521000 - Professional & Technical	220,875	225,544	2.1%
529000 - Other Prof & Tech Services	19,000	19,000	- %
520000 - Purchased Prof & Tech Services	239,875	244,544	1.9%
531000 - Utility Services	51,006	53,335	4.6%
533000 - Repair & Maintenance Services	414,739	405,384	-2.3%
530000 - Purchased Property Services	465,745	458,719	-1.5%
541000 - Insurance	17,760	18,285	3.0%
542000 - Communication Services	16,000	16,401	2.5%
543000 - Internal Admin Services	1,072	1,108	3.4%
544000 - Employee Travel	8,300	8,300	- %
549000 - Other Purchased Services	14,200	12,200	-14.1%
540000 - Other Purchased Services	57,332	56,294	-1.8%
551000 - Vehicle & Equipment Supplies	1,737	1,912	10.1%
555000 - Office & Related Supplies	20,200	17,200	-14.9%
556000 - Health & Safety Supplies	1,100	1,150	4.5%
559000 - Other Supplies	42,346	30,693	-27.5%
550000 - Supplies	65,383	50,955	-22.1%
591000 - Transfers to Funds	104,309	107,111	2.7%
590000 - Transfers Out	104,309	107,111	2.7%
Total Expenses	2,063,322	2,084,415	1.0%



Funding Sources

100-General Fund: Transfer/Other	Transfer/Other	88,284	90,758	2.8%
294-Parking Fund: Ongoing	Ongoing Restricted	1,975,038	1,993,657	0.9%
Revenue				
	Funding Source Total	2,063,322	2,084,415	1.0%



Offer 73.2: ENHANCEMENT: Fire House Alley Parking Structure Operating and Maintenance

2017: \$151,000 and 0.00 FTE, 0.50 Hourly FTE

2018: \$309,550 and 0.00 FTE, 1.00 Hourly FTE

Offer Summary

Funding this offer will provide the necessary Operations and Maintenance funding to manage the new Fire House Alley Parking Structure. The operations and maintenance expenses requested in this offer reflect partial year expenses in 2017 and full year expenses in 2018. This new parking facility is planned to open in August 2017. This facility's fees and contractual agreement between the City and Downtown hotel will generate the necessary revenue to cover the expenses described in this offer (net zero impact to the City). The parking structure is proposing 323 parking stalls, 200 of which will be available to the public, spread throughout three decks of parking.

Parking Services is responsible for all operations and maintenance of this facility which includes cleaning, repair, maintenance (building and technology), enforcement, sweeping, snow removal, security, and various service contracts associated with daily operations and technology.

This offer is necessary to properly manage and maintain this vital City asset that is critical to the long term sustainability of our Downtown, and is consistent with the Parking Plan and Downtown Plan by facilitating infill and redevelopment. The City's Economic Health Office is working with the developer on the legal documentation that outlines the City's responsibilities for the facility.

This Offer supports the following Strategic Objectives:

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment
- ECON 3.5 - Foster sustainable infill and redevelopment

Additional Information

- A new parking structure is a vital City asset that will increase parking availability and create more positive user experiences in Downtown Fort Collins.
- Parking Services is contractually responsible for all operations and maintenance of this facility and will need on going funding to ensure that this new parking structure remains in a state of good repair.
- Technology that will be installed throughout the structure will need continuous maintenance to ensure that it remains operational.
- Keeping the structure free of debris and snow along with security is imperative for the safety and well-being of customers, City and hotel staff.



Offer 73.2: ENHANCEMENT: Fire House Alley Parking Structure Operating and Maintenance

- Daily operations of the Fire House Alley parking garage will encompass many different aspects that will need various professional vendors to support City staff.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$317,300

Scalability and explanation

Not scalable. New structure is part of contractual agreement with hotel owner.

Links to Further Details:

- <http://www.fcgov.com/planning/parkingplan>

Linkage to Strategic Objectives

- TRAN 6.5 - Fill the gaps for all modes of travel and improve the current transportation infrastructure while enhancing the aesthetic environment: This budget offer supports key transportation infrastructure identified in the Parking Plan to support infill and redevelopment of the downtown area.
- ECON 3.5 - Foster sustainable infill and redevelopment: This budget offer supports the infrastructure needs identified in the Parking Plan to support infill and redevelopment of the downtown area.

Performance Metrics

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CPIO edits

Offer Profile

Offer Owner: RRogers

Lead Department: Parking



73.2: ENHANCEMENT: Fire House Alley Parking Structure Operating and Maintenance

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	0.50	1.00	100.0%	
Expenses				
511000 - Salaries & Wages	38,500	78,925	105.0%	
512000 - Benefits	3,908	8,011	105.0%	
510000 - Personnel Services	42,408	86,936	105.0%	
521000 - Professional & Technical	45,000	92,250	105.0%	
529000 - Other Prof & Tech Services	2,112	4,067	92.6%	
520000 - Purchased Prof & Tech Services	47,112	96,317	104.4%	
531000 - Utility Services	7,641	16,036	109.9%	
533000 - Repair & Maintenance Services	52,359	107,219	104.8%	
530000 - Purchased Property Services	60,000	123,255	105.4%	
542000 - Communication Services	1,100	2,255	105.0%	
549000 - Other Purchased Services	100	200	100.0%	
540000 - Other Purchased Services	1,200	2,455	104.6%	
551000 - Vehicle & Equipment Supplies	130	287	120.8%	
555000 - Office & Related Supplies	150	300	100.0%	
550000 - Supplies	280	587	109.6%	
Total Expenses	151,000	309,550	105.0%	
Funding Sources				
294-Parking Fund: Ongoing Revenue	Ongoing Restricted	151,000	309,550	105.0%
Funding Source Total		151,000	309,550	105.0%



Offer 73.3: ENHANCEMENT: Parking Capital Equipment

2017: \$84,692 and 0.00 FTE, 0.00 Hourly FTE

2018: \$90,083 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer addresses high priority parking needs including security cameras and pay stations for the Old Town Parking and Civic Center Parking Structures.

Funding is requested to add self-serve pay stations in the Civic Center and Old Town Parking Structures. This transition to self-service pay stations will be consistent with the new Fire House Alley Parking Structure and allow for improved ingress and egress of each structure as the access control gates will be removed (these gates require on-call repair and maintenance currently). These pay stations will allow Parking Services to transition away from staffed access control at each garage.

Ongoing maintenance costs will be determined upon implementation of equipment, but are not projected to be significant.

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)

Additional Information

- Funding for adding self-service pay machines in the Old Town and Civic Center parking structures is requested in order to transition away from staffed access control.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is scalable.

Links to Further Details:

- <http://www.fcgov.com/planning/parkingplan>

Linkage to Strategic Objectives

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: The tools, equipment and infrastructure to adequately manage parking demand in the downtown and neighborhoods are essential to achieving this strategic objective.



Offer 73.3: ENHANCEMENT: Parking Capital Equipment

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Parking Management reduces Vehicle Miles Traveled through the reduction of miles traveled in search of parking spaces and the encouragement of modal shift to biking, walking and transit through demand management.

Performance Metrics

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Moved the RP3 capital equipment request part of the offer to the NLSH outcome.

Offer Profile

Offer Owner: RRogers

Lead Department: Parking



73.3: ENHANCEMENT: Parking Capital Equipment

Enhancement to Programs and Services

		2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing		-	-	- %
Hourly (FTE)		-	-	- %
Expenses				
569000 - Other Capital Outlay		84,692	90,083	6.4%
560000 - Capital Outlay		84,692	90,083	6.4%
Total Expenses		84,692	90,083	6.4%
Funding Sources				
294-Parking Fund: Ongoing Revenue	Ongoing Restricted	84,692	90,083	6.4%
Funding Source Total		84,692	90,083	6.4%



Offer 73.5: ENHANCEMENT: Colorado State University Football Game-Day Parking Management

2017: \$10,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$10,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide community parking management solutions to address Colorado State University's (CSU) on-campus stadium for all six home football games scheduled each year. The \$10,000 requested is covered entirely by CSU under an intergovernmental agreement with the City of Fort Collins (net zero impact to the City).

Parking management provided in this offer will include a neighborhood and business towing program at vehicle owner's expense and enforcement of the Fort Collins Traffic Code as it relates to parking.

Specifically, this proposal will pay for six Parking Service Officers and one Supervisor to manage parking issues around the community for six Colorado State University home football games per year.

This Offer supports the following Strategic Objectives:

- NLSH 1.6 - Improve neighborhood parking and traffic issues

Additional Information

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$10,000

Scalability and explanation

This offer is scalable in either direction, but could reduce the City's ability to comply with the Intergovernmental Agreement between the City and Colorado State University.

Links to Further Details:

- [Intergovernmental Agreement Related to an On-Campus Stadium](http://www.fcgov.com/csustadium/pdf/iga_on_campus_stadium-2015.pdf)
http://www.fcgov.com/csustadium/pdf/iga_on_campus_stadium-2015.pdf
- [Multi-Purpose Stadium Traffic Study – September 2014](http://www.fcgov.com/csustadium/pdf/csu-stadium.pdf)
<http://www.fcgov.com/csustadium/pdf/csu-stadium.pdf>
<http://stadium.colostate.edu/gameday/>
- [Colorado State University Parking and Transportation Plan – April 2014](https://www.fm.colostate.edu/files/forms/Parking_Transportation_Master_Plan_Study.pdf)
https://www.fm.colostate.edu/files/forms/Parking_Transportation_Master_Plan_Study.pdf



Offer 73.5: ENHANCEMENT: Colorado State University Football Game-Day Parking Management

Linkage to Strategic Objectives

- NLSH 1.6 - Improve neighborhood parking and traffic issues: Parking management for game-days will help reduce neighborhood parking and traffic issues related to game-day events.

Performance Metrics

- TRAN 49. % of citizens responding very good/good - Traffic congestion in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109982>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: RRogers

Lead Department: Parking



73.5: ENHANCEMENT: Colorado State University Football Game-Day Parking Management

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change	
Full Time Equivalent (FTE) Staffing	-	-	- %	
Hourly (FTE)	-	-	- %	
Expenses				
511000 - Salaries & Wages	6,000	6,000	- %	
510000 - Personnel Services	6,000	6,000	- %	
529000 - Other Prof & Tech Services	4,000	4,000	- %	
520000 - Purchased Prof & Tech Services	4,000	4,000	- %	
Total Expenses	10,000	10,000	- %	
Funding Sources				
294-Parking Fund: Ongoing Revenue	Ongoing Restricted	10,000	10,000	- %
Funding Source Total		10,000	10,000	- %



Offer 73.6: ENHANCEMENT: Parking Capital Repair and Maintenance - Civic Center Parking Structure

2017: \$250,000 and 0.00 FTE, 0.00 Hourly FTE

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

Offer Summary

This offer provides Capital Funding from Parking Reserves to address high priority parking needs of continued maintenance and repair at the Civic Center Parking Structure.

In 2013, Parking Services hired a structural engineering firm to develop a three year capital maintenance and repair plan for the two existing parking structures. Approximately one-third of this plan has been completed at each structure, leaving two-thirds yet to complete. Repair and maintenance items include brick façade repair, concrete reinforcement, corrosion mitigation and crack sealing/caulking. Once this maintenance and repair plan has been completed the two structures will return to a more routine maintenance schedule with lower expenses. These repairs and maintenance are necessary to prevent more costly repairs by keeping the structures in a state of good repair and ensuring the safety of citizens who use these structures. Furthermore, this plan will allow for the structures to remain visually appealing and complementary to Downtown Fort Collins.

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- NLSH 1.6 - Improve neighborhood parking and traffic issues

Additional Information

- Civic Center parking structure requires funding for essential capital maintenance and repairs to achieve full life expectancy of both structures.
- This offer will provide funding for critical repairs, like concrete reinforcement, that will keep patrons of the parking structures and their vehicles safe from falling debris.
- Funding this offer will ensure that valuable parking resources will remain functional in Downtown Fort Collins.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is scalable, however putting off major repairs may endanger public safety and the integrity of the structure. Once major repair work is done, a schedule of major maintenance will be developed for future years.



Offer 73.6: ENHANCEMENT: Parking Capital Repair and Maintenance - Civic Center Parking Structure

Links to Further Details:

- <http://www.fcgov.com/planning/parkingplan>

Linkage to Strategic Objectives

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: The tools, equipment and infrastructure to adequately manage parking demand in the downtown and neighborhoods are essential to achieving this strategic objective.
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Parking Management reduces Vehicle Miles Traveled through the reduction of miles traveled in search of parking spaces and the encouragement of modal shift to biking, walking and transit through demand management.
- NLSH 1.6 - Improve neighborhood parking and traffic issues: The tools, equipment and infrastructure to adequately manage parking demand in neighborhoods are essential to achieving this strategic objective.

Performance Metrics

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins
<https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

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 change

Offer Profile

Offer Owner: RRogers

Lead Department: Parking



**73.6: ENHANCEMENT: Parking Capital Repair and Maintenance - Civic Center
Parking Structure**

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
569000 - Other Capital Outlay	250,000	250,000	- %
560000 - Capital Outlay	250,000	250,000	- %
Total Expenses	250,000	250,000	- %
Funding Sources			
294-Parking Fund: Civic Center Parking Reserves (351230) Reserve	250,000	250,000	- %
Funding Source Total	250,000	250,000	- %



Offer 73.7: ENHANCEMENT: Parking Capital Repair and Maintenance - Old Town Parking Structure

2017: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

2018: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides Capital Funding from Parking Reserves to address high priority parking needs of continued maintenance and repair at the Old Town Parking Structure. In 2013, Parking Services hired a structural engineering firm to develop a three year capital maintenance and repair plan for the two existing parking structures downtown. Approximately one-third of this plan has been completed at each structure, leaving two-thirds yet to complete. Once this maintenance and repair plan has been completed the two structures will return to a more routine maintenance schedule with lower expenses. These repairs and maintenance are necessary to prevent more costly repairs and extend the life of the structures.

This Offer supports the following Strategic Objectives:

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community
- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs)
- NLSH 1.6 - Improve neighborhood parking and traffic issues

Additional Information

- Old Town parking structure requires funding for essential capital maintenance and repairs to achieve full life expectancy of both structures.

Impact to Ongoing Expenses

- No ongoing expense associated with this Offer.

Scalability and explanation

This offer is scalable, however putting off major repairs may endanger public safety and the integrity of the structure. Once major repair work is done, a schedule of major maintenance will be developed for future years.

Links to Further Details:

- <http://www.fcgov.com/planning/parkingplan>

Linkage to Strategic Objectives

- TRAN 6.2 - Improve traffic flow to benefit both individuals and the business community: The tools, equipment and infrastructure to adequately manage parking demand in the downtown and neighborhoods are essential to achieving this strategic objective.



Offer 73.7: ENHANCEMENT: Parking Capital Repair and Maintenance - Old Town Parking Structure

- ENV 4.1 - Achieve Climate Action Plan (CAP) goals by reducing greenhouse gases (GHGs): Parking Management reduces Vehicle Miles Traveled through the reduction of miles traveled in search of parking spaces and the encouragement of modal shift to biking, walking and transit through demand management.
- NLSH 1.6 - Improve neighborhood parking and traffic issues: The tools, equipment and infrastructure to adequately manage parking demand in neighborhoods are essential to achieving this strategic objective.

Performance Metrics

- TRAN 48. % of citizens responding very good/good - Availability of parking Downtown in Fort Collins <https://www.clearpointstrategy.com/publish/direct.cfm?linkID=BFO&view=drill&scorecardID=7718&object=measure&objectID=109981>

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: RRogers

Lead Department: Parking



73.7: ENHANCEMENT: Parking Capital Repair and Maintenance - Old Town Parking Structure

Enhancement to Programs and Services

	2017 Projected Budget	2018 Projected Budget	2017 to 2018 Change
Full Time Equivalent (FTE) Staffing	-	-	- %
Hourly (FTE)	-	-	- %
Expenses			
569000 - Other Capital Outlay	100,000	100,000	- %
560000 - Capital Outlay	100,000	100,000	- %
Total Expenses	100,000	100,000	- %
Funding Sources			
294-Parking Fund: Reserves (313420)	Reserve 100,000	100,000	- %
Funding Source Total	100,000	100,000	- %