

CITY MANAGER'S UPDATE

Quarterly Report to the Fort Collins City Council and Community



Colorado State University Flower Trial Gardens

2023 Summer Edition (May-July)

AUGUST 10, 2023

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LETTER FROM CITY MANAGER

It's August, which means it's back to school season and students will be rolling back into town at Colorado State University (CSU)! CSU enrolls about 30,000 students and is the City's largest employer.

In many ways, CSU and the City have grown up together and exemplify what strong relationships can yield: increased community livability, partnerships in addressing community challenges, and innovation.

One example is the Powerhouse Energy Campus. This was a former Fort Collins power plant constructed in 1936 in response to the City's desire to help residents during tough financial circumstances of the Great Depression era. It was eventually decommissioned from service in 1973. As the only Art Deco style industrial building in the City, it was designated as a local historic landmark in 1987.

In the early 1990s, a CSU assistant professor saw the potential setting for an engines lab and testing facility and the rest is history! Read more about the history of the powerhouse [here](#). Through the City and university partnership, the research conducted in this facility has a global impact in advancing energy and climate goals and will continue with a Powerhouse II addition.

The City and the University share many common values around climate and environmental health, and equity and belonging. Our aligned thinking and common language in these areas are sure to open more opportunities to collaborate and innovate.

Collaboration is essential as we work to address community challenges such as housing availability and affordability that also impact CSU students and workforce. Both entities are working to find solutions through policy, partnership and creative solutions like CSU's new workforce housing development on South Timberline.

Fort Collins is indeed fortunate to have CSU, as well as other wonderful partners such as Poudre School District and Front Range Community College, as part of our community fabric.

Enjoy the remaining days of summer!



Kelly DiMartino

ISSUES BEFORE CITY COUNCIL

Below are highlights from Council meetings from May – July and a preview of some items to come. To view full agendas and recordings of past meetings, use this [link](#).

Future items are subject to change. Please call the City Clerk's Office at 970-416-2774 for up-to-date information.

May 9 – Potential **Charter amendments** to refer to November 2023 ballot were discussed during this Work Session to include referendum process clean-up, residency requirements for employees, computation of time provision, and ordinance publication requirements.

May 16 – First reading of an ordinance to establish a Fort Collins **local minimum wage** failed 3-4.

May 23 – During this Work Session, staff updated Council on engagement conducted so far related to **Land Use Code** changes, received feedback regarding potential code alternatives and received guidance on next steps.

June 13 and July 25– After work done in Council Finance Committee, Council held two Work Sessions to discuss revenue options for **sustainable funding** and ballot language considerations. Final ballot language will be considered during the August 15 Regular meeting.

June 20 – Second reading regarding an ordinance requiring **rental housing registration**, improvements to the complaint-based inspection system and software, enhanced mediation, education and outreach and incentives for voluntary compliance.

July 15 – Council approved an Intergovernmental Agreement with Larimer County for the **Poudre River Trail segment** grant of \$2M from Great Outdoors Colorado (GOCO). The grant will fund construction of gaps in the trail from CSU's Environmental Learning Center to River Bluffs Open Space west of Windsor including a spur connection to Windsor's Kyger Reservoir property.

July 31 – Council dedicated this Work Session to hear public feedback and alternatives as it relates to the new phase of the **Land Use Code** discussion. Visit the project page [here](#).

August 8 – **Ad Hoc Council Committee on Boards and Commissions** shared its recommendations. Full Council consideration to adopt recommendations will tentatively occur during the September 5 and 19 meetings.

In mid-August, September, and October, some items Council will discuss and consider include:

- Ballot Referral questions including occupancy regulations (August 15 Regular Meeting)
- Land Use Code (August 22 Work Session)
- Overview of homelessness response question (September 12)

For the most up-to-date information on upcoming Council agenda items, please view the six-month planning calendar [here](#).

PUBLIC ENGAGEMENT

Community Survey

Public participation in the [Community Survey](#) concluded May 31, 2023. The survey serves as a consumer report card for Fort Collins by providing residents the opportunity to rate the quality of life in the City and is a significant input into the City's Strategic Plan. Polco/National Research Center (NRC) administers the survey. The final report is now available [here](#) and a presentation will be shared tentatively during the September 12, 2023 Council Work Session.

Land Use Code - Housing Updates

Public engagement to support decisions regarding the City's Land Use Code (LUC) are ongoing and moving into a new phase. Staff presented to Council at a special Work Session on July 31, 2023:

- [Memo outlining alternatives for Council consideration](#)
- [Evaluation framework](#) used by City Staff to analyze possible Land Use Code alternatives for alignment with project guiding principles and goals as directed by City Council.
- [Memo outlining community engagement activities and analysis of activities to-date](#)

Public feedback has informed alternatives for the next draft of the Land Use Code that seek to address concerns heard throughout our public engagement process. Now, staff will bring these alternatives back to the public to help City Council learn more about perceptions, benefits and potential tradeoffs of each approach. The community is invited to share their thoughts via the [Land Use Code Alternatives Questionnaire](#).

Information about upcoming LUC engagement opportunities, as well as detailed summaries of past engagement events, are hosted on the project's Our City (<https://ourcity.fcgov.com/lucupdates-2023>) and FCGov pages (<https://www.fcgov.com/housing/lucupdates>).

CITY CLERK'S OFFICE

Election Day is Tuesday, November 7, 2023

There is a regular City election this year. For the first time, these regular elections have moved from April to November and will be coordinated with Larimer County.

What's on the Ballot

City offices on the ballot in this election include:

- Mayor
- City Councilmembers for Districts 2, 4 and 6

Ballot questions and initiatives are also possible. At this time, City Council has placed one Charter amendment question on the ballot regarding candidate qualifications to comport with the Colorado Constitution. Additional Charter amendments as well as potential ballot initiatives are currently being considered by City Council and all ballot content is required to be set by the beginning of September.

Because this will be a coordinated election, Fort Collins voters will also see other offices and questions on their ballots. For most city voters, this will include Poudre School District board member seats as well as any ballot questions placed by the County or State.

Key Election Dates for 2023:

- August 8-28: Period for candidates for City offices to circulate nomination petitions to get on the ballot
- September 5: Deadline for write-in candidates to file an affidavit of intent in order to have any votes cast for them counted
- September 8: Deadline for the City Clerk to certify ballot content to the County
- Campaign Report Deadlines:
 - October 3
 - October 17
 - October 24
 - November 3
 - December 12
- October 16: First day ballots can be mailed to registered voters by Larimer County
- October 30: Last day residents can register to vote and still be sent a mail ballot – eligible voters can still register when voting in person
- November 7: Election Day
- November 29: Deadline to complete canvass and certification of the election
- January 9, 2024: Council Organizational Meeting where new Councilmembers are sworn in

Please check fcgov.com/vote for more information as it gets updated.

FINANCE

Sales Tax

Monthly Reports on Our Website

This report reflects Sales and Use Tax collected in June for economic activity that occurred in May. Please note the sales and use tax collected in June is predominately from May sales, but also includes delinquent collections from prior periods.

JUNE SUMMARY OVER PRIOR YEAR

	Month	Year to Date
Net Sales Tax Collected:	3.5%	5.6%
Net Use Tax Collected:	3.7%	-3.3%
Net Sales and Use Tax Collected:	3.6%	4.3%

Year to date, sales and use tax collections excluding rebates are up 4.3% and total \$88.8M.

JUNE SUMMARY OVER BUDGET

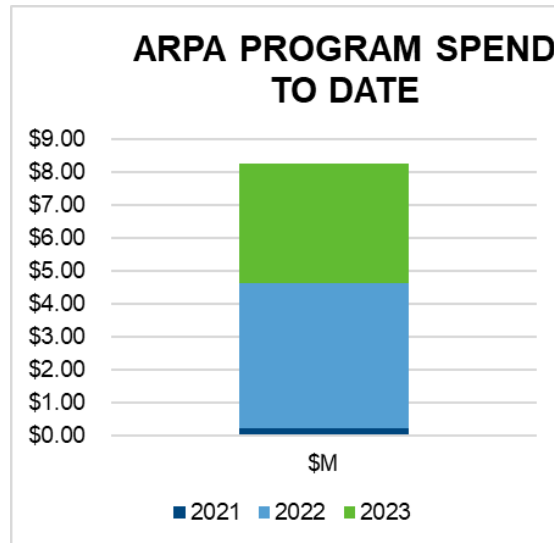
	Month	Year to Date
Net Sales Tax Collected:	-3.0%	1.8%
Net Use Tax Collected:	4.3%	14.3%
Net Sales and Use Tax Collected:	-2.2%	3.2%

Year to date, the City has collected 3.2% more sales and use tax revenue, totaling \$2.8M over budget.

Read the complete reports here: <https://www.fcgov.com/salestax/salesreport>

Recovery

Implementation of the City's Resilient Recovery Plan and the spending of American Rescue Plan Act (ARPA) dollars continues to progress. The total spend of ARPA funds to date is \$8.3M. 2023 programs have started and the forecast for total spending by the end of 2023 is \$12.3M. Also, the Recovery programs successfully completed their first federal audit with no findings. The public-facing Recovery Dashboard (<https://fortcollins.clearpointstrategy.com/recovery/>) will be updated to include Q2 metrics and impacts in September 2023.



Procurement

Major Competitive Procurements In-Process or Completed:

- Customer Information System (CIS) and Implementation Services
- Residential Solid Waste Collection Services
- Oak Street Stormwater Improvement Project
- Recreation and Parks Management Software
- Purchasing Card Program
- Municipal Court Case Management System
- Architectural & Engineering Services - Municipal Court
- Contract Manager/General Contractor Laporte Avenue
- Mail Creek Rehabilitation/Enhancement at Two Creeks Natural Areas
- Financial Audit Services
- Custodial Services

Accounting & Treasury

2022 Audit Results

The accounting team wrapped up a busy second quarter with the submission, and online publishing of our Annual Comprehensive Financial Report (ACFR), and People's Annual Financial Report (PAFR).

<https://www.fcgov.com/finance/reports>

Our 2022 audit provided insight and challenges for continuous improvement, and assurance the City's financial and accounting operations continue to perform at a high level.

- The City received an **Unqualified Opinion** for the overall financial audit for 2022

- Auditor suggested areas of focus include reconciliation and cleanup of immaterial escrow and capital work in process accounts without recent activity, and improved efficiencies in grant reporting.
- The City received the certificate of excellence for financial reporting from the Government Finance Officers Association for the 2021 ACFR, and PAFR. We hope to repeat this achievement for our 2022 submissions.

Hughes Stadium Land Purchase

This 164-acre parcel property was closed on June 30th for \$12.5 million. The land was previously owned by Colorado State University and was approved for purchase by Fort Collins voters in April 2021. There are currently no plans for future use or changes to the property. Initial public engagement efforts were conducted in Fall 2022 with plans to resume in 2024. To stay updated on this project, please visit this [page](#).

TRAFFIC HIGHLIGHTS

South Timberline Corridor Improvements

As of mid-July, Phase 2 work to widen the west half of Timberline Road is mostly complete and Phase 3 is underway. Phase 3 includes set up of work zones to build medians near Bacon Elementary School and build the east half of the Kechter/Timberline intersection. This work will be done in conjunction with the Streets Department project to overlay Timberline Road from Harmony Road to Carpenter Road. The last phase of roadway construction will begin in mid-August to install top lift asphalt and stripe the roadway in its final lane configuration.

In addition to the roadway project, the City is also building the first segment of the Mail Creek Trail from the Union Pacific Railroad tracks to Timberline Road. This work will be completed in mid-September and is the first of three trail segments that will connect southeast neighborhoods to the City's Power Trail.

Visit the project website for more information: <https://www.fcgov.com/engineering/timberlinewidening>



Laporte Corridor Pedestrian and Bicycle Improvements



Phase 3 of this project is underway as the crews work to build out the sidewalk and bicycle facilities on the north side of the road from Grandview to Stodgy Brewery. Eastbound traffic is open on Laporte as is full access for pedestrians and bicycles. Full vehicular traffic was opened the end of July. There will be some minor work remaining including some of the stonework on the bridge structures that will be ongoing after traffic is opened on the road. This project is projected to be completed under budget and more than a month ahead of schedule. Additionally, the Project is seeking a Greenroads certification and anticipates a silver award.

Please visit the project website for more information: <https://www.fcgov.com/engineering/laporte-road-and-bridge-improvements>



Traffic Operations

Reporting Period: 4/1/23 - 6/30/23

Service Requests - 374

Work Area Traffic Control - 812

Neighborhood Traffic Mitigation Program (NTMP) - 99 Requests

Transfort Highlights

Transfort has received a \$10.7 million Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant from the U.S. Department of Transportation (USDOT) for design and construction of the Foothills Transit Center on the west side of Fort Collins as a result of a collaborative effort among the City, Colorado State University (CSU) and community partners.

The new transit center will be located at the intersection of Overland Trail and West Elizabeth Street and will serve as a destination and transfer center for several existing Transfort bus routes. The transit

center will tie into the future West Elizabeth Bus Rapid Transit project and will include a roundabout at Overland and Elizabeth, which will facilitate traffic movements in the area and create a safer intersection for bicycles and pedestrians.

CSU assisted in the project through a match of land value, meaning CSU will allow its property to be used for the project and the value of that land is used as an in-kind match for the USDOT grant.

The total cost for the Foothills Transit Center, including the roundabout, is estimated to be \$12.9 million. In addition to the grant and CSU's land match, the remaining money will come from other federal funds, Xcel's Commercial EV program and other local funds.

Final design of the Foothills Transit Center will begin in 2023 and wrap up in 2024. Construction is expected to begin in 2025.

PUBLIC SAFETY HIGHLIGHTS

FORT COLLINS POLICE SERVICES

Fort Collins Police Basic Police Academy (FCPA)

The Session #4 cadets graduated from our academy on June 13th. Eight police officers and two community service officers (CSOs) entered the field training portion of their development and will graduate to solo patrol later this year. Session #5 began on July 10th. Six police officers and two CSOs were joined by a City Park Ranger and one Transit Service Officer (TSO). The CSOs, Ranger and TSO complete only a portion of the academy due to different role requirements. The FCPA is held twice each year with 6-15 officers and others as needed.



Community Police Academy Application Open (CPA)

Applications are now being accepted for the 2023 Community Police Academy (CPA). Please visit <https://www.fcgov.com/police/community-academy> to learn more and to apply. Registration will close August 21st or sooner if all spots have been filled.

The FCPS CPA provides community members with an inside look at local law enforcement. Participants learn about the training of police officers, special units including the K9 program, mental health response, investigations, arrest control techniques, Internal Affairs, dispatch, records, and more. The CPA is free and will be held Thursday evenings from 6:00-9:00 pm from Sept 7 – Oct 26, 2023.



Police Explorer Scouts Continue to Earn Top Honors

The Fort Collins Police Explorer program acquaints young people with the field of law enforcement as a future career choice. Explorers receive ongoing police training through instruction, hands-on practical exercises and valuable real-world experiences. Police Explorers not only receive training but regularly assist patrol officers with their duties. They are required to attend regular meetings and training sessions. Again this year, our Explorers earned awards at a national competition. To learn more, please visit <https://www.fcgov.com/police/explorers>



Explorer Topeka Challenge Results:

- Physical Ability: 1st and 3rd place
- Advisor Physical Ability: 1st place
- Drug Paraphernalia & Identification: 1st place
- Undercover Operations: 1st place
- Crime Scene Investigation: 2nd place

- High-Risk Car Stop: 3rd place
- Tactical Manhunt: 3rd place
- Unknown Trouble Calls: 3rd place
- Overall: 3rd place**

Commercial Vehicle Safety Enforcement

In June, our Traffic Enforcement Unit partnered with Colorado State Patrol Mobile Ports to conduct commercial motor vehicle (CMV) inspections. Multiple CMVs were stopped for bypassing the Port of Entry. Thirteen full CMV inspections were completed resulting in 65 violations and 11 critical out-of-service safety violations. We appreciate the professional drivers who properly maintain their equipment and follow the laws. Some of the more egregious violations are pictured below.



Homeless Outreach and Proactive Engagement Team (HOPE)

We receive numerous complaints and our HOPE Team responds with City partners! The HOPE team alone responded to and self-initiated 254 calls for service since June 12, 2023! Recently, the team helped residents with employment, clothing, and transportation while also addressing matters such as illegal camp refuse. The pictured cleanup took the entire day and resulted in 350 industrial trash bags, 261 needles and the area was infested with rodents. These sites pose a huge risk to the safety of our City's storm waterways and to anyone who may be there. The HOPE Team offers a number of services and resources to assist people they encounter in a camp.

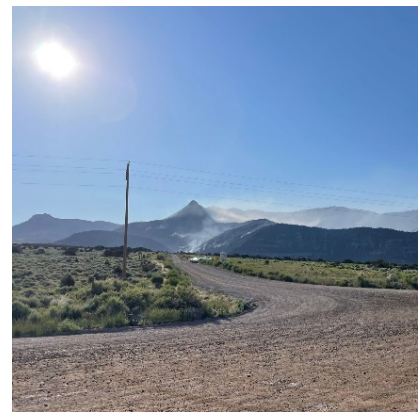


POUDRE FIRE AUTHORITY



Independence Day Parade: Poudre Fire Authority personnel, families, and apparatus participated in the Independence Day Parade, and were honored to be selected as a winner in the parade alongside Tandem Real Estate Team.

Wildland Fire Deployment: Three Poudre Fire Authority (PFA) wildland firefighters and a brush unit were deployed to the Spring Creek Fire near Parachute, Colorado on June 29, 2023. At arrival, the fire was 2,910 acres in size and 21% contained. Deployments can last up to two weeks and extensions are requested as needed. Each deployment serves as an opportunity to help our neighbors and gain priceless firefighting experience.



Bike Safety: Sunny days mean more people on bikes the potential for bike accidents. According to the National Highway Traffic Safety Administration, most bicycle deaths occur between the summer months of June and September. Whether you're enjoying a ride with family or friends, commuting by bike, or traveling by car through town, here are a few things you can do to be extra careful on or around bicycles:

- ALWAYS wear a helmet, no exceptions.
- BE SEEN. Wear brighter colors and if riding at night, equip your bike with headlights and taillights, (just like any vehicle on the road).
- Obey all traffic laws. A bicycle is a vehicle, and the cyclist is the operator. Ride with the flow of traffic, obey traffic signs and signals, signal when turning, and use bike lanes when available.
- BE ALERT. Wait for vehicles to fully stop at an intersection before turning or crossing. Unfortunately, some drivers fail to stop before crosswalks or attempt to race through intersections moments after a light has changed. Be extra cautious and practice defensive driving.
- Share the road. Drive defensively and respect bicyclists while driving.
- Always look to the right AND behind when turning right on red.
- Search your surroundings for bicycles at intersections, in parking lots, and when parking.
- Be sure to double-check for bicyclists when opening doors in parking lanes.
- Always stop BEFORE the crosswalk at an intersection. These spaces are for pedestrians and cyclists, not cars.

COMMUNITY SERVICES

RECREATION

After several summers of staffing shortages, Recreation's seasonal staffing **vacancies are filled!** This enables Recreation to fully operate summer camps, pool facilities and sports programs as safely and efficiently as possible.

Recreation **youth summer camps** are underway at several facilities. A few highlights for the 300+ kids attending the youth camps include a recent spinning demonstration by the **Weaver's Guild on a Lady Bug Spinning Wheel at The Farm**, field trips to local attractions and lots of time spent outdoors having fun!

The Recreation Department, in partnership with several other City departments, successfully planned and hosted the **4th of July community parade**. More than 6,000 people gathered to watch 40+ floats parade down Mountain Avenue.

A new volunteer program kicked off recently at the Senior Center, focused on training **Lead Event Volunteers** to help support activities throughout the City. Key training topics for the group include safety procedures, navigating the Engage software and kitchen protocols.

The sports team had more than 750 children participate in a successful **girls' softball and youth summer basketball season!**

In the last quarter, **Adaptive Recreation Opportunities (ARO)** staff provided more than 1,141 hours of inclusion support to individuals in recreation programming. This is equivalent to 47.5 days of 24/7 inclusion support.



PARKS

Successful **Memorial Day recognition events** were hosted, in partnership with community groups, at Edora and Spring Canyon Parks as well as Grandview and Roselawn Cemeteries.

The Parks Department also hosted the **4th of July community events** in City Park including food trucks, live music and a fireworks display. Despite some inclement weather, fireworks were still launched on time over Sheldon Lake.

An awareness project highlighting the annual Downtown flower installation was launched this summer with informational signage, social media posts, and a



webpage to showcase the beautiful floral displays. More information on the **Downtown Flower Project** can be found at fcgov.com/downtown-flowers.

Dovetail Park, located in the Bucking Horse Neighborhood, is under construction with an anticipated completion in the next couple months.

Southridge Golf Course irrigation replacement project is complete, along with netting replacement along hole #16.

The Forestry Team recently attended an **Arbor Day Celebration** event at **Irish Elementary School**, sharing information about the importance of trees in our community!



CULTURAL SERVICES



The Gardens on Spring Creek and **The Lincoln Center** have had a successful start to the [Live at the Gardens Summer Concert Series](#)! Three shows have already wrapped, including Old Crow Medicine Show and Pink Martini. Upcoming concerts include [Blood, Sweat & Tears](#) on September 16 and [WAR](#) on September 23.

Cultural Community Programs just reached its one-year anniversary in June. The program has reached many milestones during the first year including 239 artists hired, 96 different engagements and

192 hours of programming. Cultural Community Programs will continue to engage artists and community members throughout the year and is already on track to surpass year-one numbers!

Art in Public Places implemented the new Bus Art Project. The program involves local artists/teams by commissioning art to display at Transfort bus stops or inside the buses in Fort Collins. The intent of this project is to share artists' unique perspectives of Fort Collins with the community.



NATURAL AREAS

New Lands Expand Natural Areas



New Addition to Crossline Canyons Natural Area

Two new land acquisitions totaling 44.26 acres were made in the second quarter including an addition to the Cooper Slough conservation area and eight acres adjacent to Crossline Canyons Natural Area. The lands support wildlife habitat and may provide trail access in the future.

Natural Areas - Public Engagement

Over 300 people shared feedback about the management of their natural areas this quarter. Natural areas in the Urban Zone (10 sites) and the Poudre River Zone (21 sites) were the topic of community dialog March - June. Comments were shared through an online form and at 15 natural areas events.

The feedback will influence how these natural areas will be managed. Learn more at <https://www.fcgov.com/naturalareas/feedback>

2023 Land Conservation Summary

Land Conservation Life to Date	Acreage	Cost
Acres of Land Purchased	40,288	
Acres of Land Leased	87	
Acres of Land in Conservation Easements	17,649	
Total Conserved – Life to Date	58,024	\$ 121,438,755
2023 Total Acquisitions (fee and conservation easement)	Acreage	Cost
Total Conserved - Year to Date	305	\$ 4,888,016
Property Under Contract	Acreage	Cost
Total Under Contract	0	\$ 0
Land Conservation Funds Budgeted for 2023	\$4,300,000 + Re-	\$ 14,400,000
appropriation \$10,100,000		
Land Conservation Funds Expended in 2023 to Date		\$ 4,888,016
Acquisitions Under Contract		\$
Net Land Conservation Funds Remaining for 2023		\$ 9,391,984

Note: The “Total Conserved - Life to Date” cost in the above table has been updated to reflect only Natural Area’s portion of total acquisition costs to date. In recent previous quarterly reports, this value was reported as the total purchase price of all acquisitions to date, including any partner or grant contributions.



New addition to Cooper Slough conservation area

In-Stream Water Right Secured

The City of Fort Collins, in partnership with Colorado State University, has completed construction on a low impact diversion structure to keep water flowing through a side channel of the Cache la Poudre River at the CSU Environmental Learning Center. This work was co-managed by Natural Areas and Utilities and is critical for maintaining a water right valued at \$220 million that keeps flows in the Poudre River for fish, wildlife and recreation.



HISTORIC PRESERVATION

Newsletter Launched

“Historic Preservation Matters” is the new monthly newsletter of the Historic Preservation Services division. If you’d like to learn more about ongoing preservation items that are going before the Historic Preservation Commission and staff for approval, as well as interesting anecdotes about local historic places, please visit fcgov.com/subscriptions and subscribe.

Historic Preservation Commission (HPC) Recruitment

This winter, the HPC will be seeking applications for two new members to start in April 2024. If you have a background in historic preservation, local history, architecture, planning, real estate, or preservation law and are interested in serving Fort Collins on this quasi-judicial commission that meets on the second and third Wednesday evenings of each month, please contact Davina Lau in the Clerk’s Office at dlau@fcgov.com for more information about the application process.

SUSTAINABILITY SERVICES

ECONOMIC HEALTH OFFICE

Economic Health Strategic Plan (EHSP) Outreach

The Economic Health Office recently completed their additional outreach and engagement in partnership with the Communications and Public Involvement Office. Outreach and engagement efforts included online questionnaires, individual interviews, small group discussions and event engagements at the CSU Lagoon Concert Series and Bike to Work Day. This effort added over 350 additional inputs to the EHSP from community members. To learn more about this project, please visit [this page](#).

South College Business Listening Session

Economic Health, in partnership with Councilmembers Peel and Canonico, Community Development and Neighborhood Services (CDNS), and Utilities, hosted a Business Listening Session on June 21st. The goal of the listening session was to gain a better understanding of the challenges and opportunities as seen by the businesses along the South College Corridor between Bueno Drive and the area just south of Trilby. Fourteen businesses shared their insights with City staff and Councilmembers Peel and Canonico.

Multicultural Business and Entrepreneur Center (MBEC)

MBEC continues to support local entrepreneurs and small businesses. In addition, MBEC is offering small business grants to clients. Applications are accepted on an ongoing basis and requires being a current client with MBEC and grossing revenue of less than \$250K annually. Learn more [here](#).

ENVIRONMENTAL SERVICES

Third Innovate Fort Collins Challenge (IFCC) Grant Opportunity

- Application is open until 5:00 pm on August 31, 2023. For more information and to apply please visit: www.fcgov.com/IFCC
- Competitive process will award projects up to \$7,499 each to implement.
- This innovation grant seeks community-led solutions to addressing the challenges that a changing climate and housing affordability present to our community.
- Proposed projects must impact at least two individual homes and should address the needs of those most impacted by the challenge. Projects cannot just be improvements to a single home. However, the project could improve a single structure serving the community, such as a club house. Implementation must occur in the Fort Collins growth management area.
- Eligible housing includes mobile homes, rental housing, single family units, clubhouses, homeless and domestic violence shelters.
- The City will prioritize funding projects that are designed by and benefit those groups and housing types that most affected by affordability, climate and weather-related impacts

SOCIAL SUSTAINABILITY

Extreme Heat Response Planning

- A collaborative team from Social Sustainability, Environmental Services, Safety & Risk Management and Larimer County's Department of Health & Environment has launched an extreme heat response plan to pilot in summer 2023.
- The extreme heat response plan will be activated when the National Weather Service declares a "Major Heat Risk" for Fort Collins using their "HeatRisk Prototype" index, which is determined by using factors including how unusual the heat is for the time of year, the duration of the heat, daytime and nighttime temperatures, relative humidity and elevated risk of heat-related illness.
- Once activated, internal and external partners will be notified to share this information with their staff and unsheltered individuals; additionally, the Murphy Center will extend their hours into the late evening to provide an indoor cooling center for people experiencing homelessness.
- After this pilot season, the coordination team will reconvene to discuss successes, number of activations, process feedback and to assess any changes needed in future years.

Northern Colorado Continuum of Care (NoCO CoC) Point in Time (PIT) Count

- The 2023 PIT count was led by the NoCO CoC and conducted on January 24, 2023.
- In Fort Collins, the count showed 273 sheltered and 120 unsheltered people experiencing homelessness. In comparison, there were 263 sheltered and 84 unsheltered people counted in 2022.
- This year's count saw better process and data collection with increased engagement from Outreach Fort Collins, and included smaller communities like Windsor, Estes Park, and Johnstown for the first time.
- The 2023 PIT Count Data Dashboard can be viewed on the NoCO CoC's website: <https://www.nocococ.org/data-reports>

County-wide Homelessness Strategic Planning

Homeward Alliance is leading efforts to create a County-wide homelessness strategic plan, with partnership from Larimer County, United Way of Larimer County, NoCO Continuum of Care, City of Loveland and City of Fort Collins. Homeward Alliance was awarded a \$500,000 grant from the State Department of Local Affairs (DOLA) to lead this process which will begin this summer. It will be a two-year process with the first year focusing on engagement and planning and the second year will begin implementation.

Housing and Human Services Annual Funding

On June 6th, City Council approved the Human Services and Funding Board's funding recommendations for affordable housing projects and human services programs.

The following affordable housing projects and programs were approved for funding:

- Construction of Heartside Hill Apartments
- Acquisition of Kechter Townhomes
- Construction of four Habitat for Humanity homes at Harmony Cottages
- Preservation of 2155 West Plum apartments
- Construction of L'Arche Group Homes
- Creation of a new Tree Removal Program for low-income households

Human Services programs approved for funding include:

- Funding for 36 human services programs
- \$908,000 total in grants (\$1.6M requested)
- Grants range from \$15,000 to \$54,000 (average \$25,222)
- Of the 36 grants awarded, six were new programs

Housing & Urban Development (HUD) Funding

- Housing Catalyst's Impala redevelopment commenced in July. CDBG/HOME contracts have been finalized and the tax credit closing occurred July 18th.
- SSD deployed the HOME-ARP Housing application the week of July 17th.

DIVERSITY, EQUITY AND INCLUSION OFFICE

The Equity Office has a dynamic internal employee and community-facing approach to diversity, equity, and inclusion work. To read the recently published 2023-2026 Work Plan, please click [this link](#). Below

are some highlights of impactful work taking place to build a strong sense of belonging and to demonstrate the City's commitment to equity and demonstrate that *All Are Welcome*.

Gender-Neutral Restrooms

The Equity Office and PRIDE Employee Resource Group continues to partner with Operation Services to identify where Gender Neutral, single occupancy restrooms will be located. Signage for those bathrooms will be specific to show that all gender identities may use them.

Employee Education and Training

The Equity Office collaborated with the Parks Department to offer two one-hour trainings on *Understanding Sense of Belonging* in the workplace and connecting to the revised mission, vision, and values the City recently adopted. The Equity office partnered with seasoned facilitator Kyle Oldham from CSU to prepare and deliver the trainings to nearly 80 Parks team members.



Community Engagement

On July 15, the Equity Office was a sponsor and tabled at the PRIDE Community Celebration at Civic Park. Over 4,000 attendees joined the celebration. The Equity Office engaged event goes with four questions. Each stickie note represents a conversation with a community member:

- What is your favorite place in Fort Collins?
- What makes you feel welcome in Fort Collins?
- What would make you more welcome in Fort Collins?
- What is one thing you'd like to the City to focus on in the next 5 years?



UTILITIES

LIGHT & POWER OPERATIONS

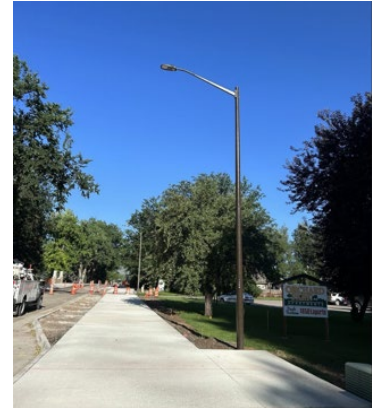
Laporte Avenue Relocation

Estimated Project Budget: \$205,000

Phase: Construction

Project Details: Electric system relocations, system modifications and streetlighting improvements in conjunction with the Engineering Department's Capital Project, W. Laporte Avenue Bridge and Road Widening.

Project Status: Currently under construction



Overland Trail Conversion

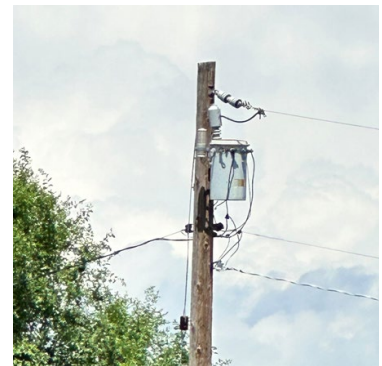
Estimated Project Budget: \$170,000

Phase: early construction

Project Details: This project will convert roughly 1,400 feet of overhead high-voltage powerline to underground conductors in conduit. The project will convert two customers with underground power. The project is located just south of Mulberry along Overland Trail.

Project Status:

- The project has been released for construction.
- The project is scheduled to be completed by early November.



Teft Acres Overhead Conversion

Estimated Project Budget: \$324,000

Phase: Construction

Project Details: This project will convert the existing overhead powerlines to underground around Moffett Drive and Moore Lane.

Project Status:

- Construction has been completed.
- Poles will be removed where possible as well as Comcast is vacating most of them.



WATER OPERATIONS



CAPITAL PROJECTS

Poudre River Raw Waterline Replacement

Budget: \$3,200,000

Project Phase: Design Complete, Construction in Fall 2023

Project Details: The existing 27" Steel Raw Waterline is one of two pipelines that transport the City's water supply down the Poudre Canyon. A portion of the pipeline downstream of Gateway Natural Area is exposed due to erosion of the river. This portion of the pipeline will be relocated and buried at a depth to protect it from future erosion. The relocated section of the waterline will also be enlarged to allow for future operational flexibility.

Project Status: Final design, cost estimates, permitting, and early procurement of materials complete. Temporary and permanent easements secured. Successfully procured Construction Contractor and currently in the preconstruction planning phase.

Fossil Creek and Stanton Creek Stream Rehabilitation

This project lies in the Fossil Creek Basin and is part of the Stream Rehabilitation Program. The Fossil Creek section runs from Trilby Road to the railroad tracks. The Stanton Creek portion starts at Carpenter Road and ends at the confluence of Fossil Creek. Irrigation flows have created high vertical banks along the creek and does not allow for floodplain connectivity which results in decreasing water quality as banks cave in and potentially create an unsafe situation.



Below is a summary of the status of the project:

- The Request for Proposals for the design phase of the project have been reviewed and a consulting firm has been selected.
- Preliminary conversations started with the Equity Office regarding specific concerns from the Native Nations.
- Design scope includes a 30%, 60%, 90% deliverable as well as all applicable permitting.
- Several City Departments are involved including Natural Areas Wetland and Cultural Resources Staff, Transportation Engineering, and Parks and Recreations Parks Planning and Asset Management.
- The total budget for the project is \$5M: \$1M for design and \$4M for construction.
- Construction is scheduled to start in Fall 2024 with completion by Spring 2025.

BROADBAND – FORT COLLINS CONNEXION

Q2 2023 Highlights:

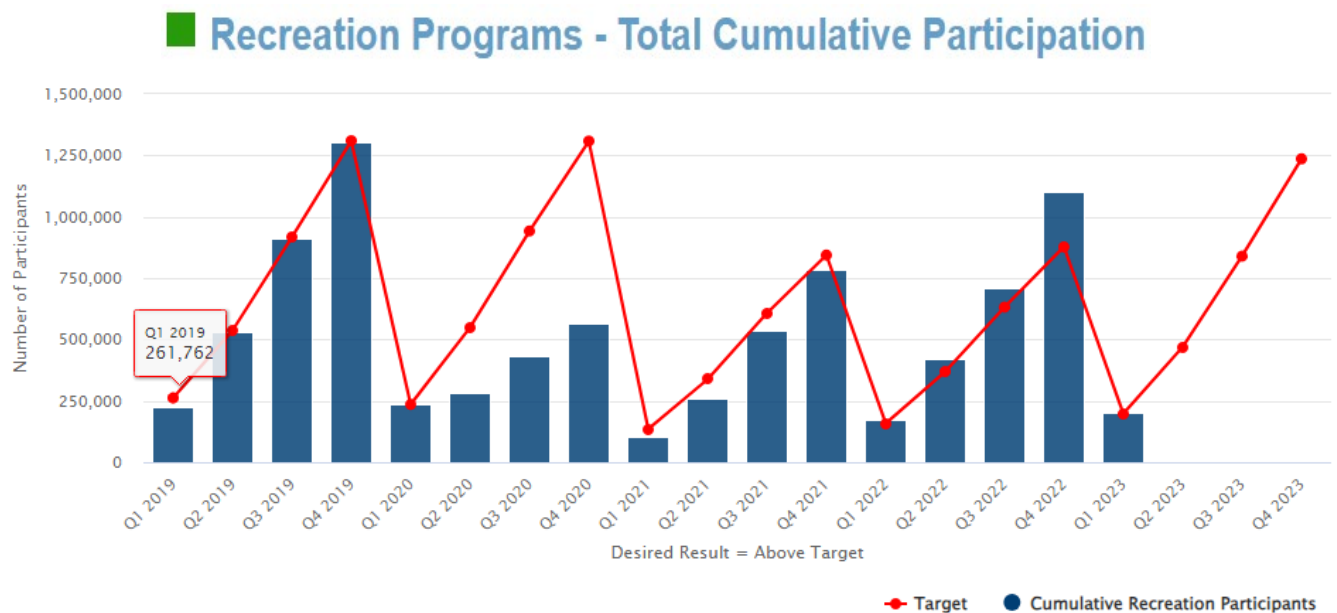
- Connexion is currently in the process of transitioning to our own Connexion Customer Service Team and has hired a Customer Service Supervisor who started in late July.
- Connexion sponsored several community events in May and June and configured and deployed an outdoor Wi-Fi solution for the Taste of Fort Collins.

- The main infrastructure buildout is almost 100% complete with only three FDHs (neighborhoods) yet to be released. The Outside Plant team continues to complete construction on various MDUs throughout the community every week. We are in the process of hiring a Construction Manager to help accelerate MDU construction.
- The Connexion Sales and Marketing team will be launching two new promotions in August and September to capitalize on the return of CSU students and college move-in season.
- Financially, Connexion continues to see year over year growth acceleration. View our monthly financial reports at: <https://fconnexion.com/reports/>.

COMMUNITY DASHBOARD HIGHLIGHT

The Community Dashboard features performance data and information that highlights how the City is doing in achieving its seven Outcome areas: Neighborhood Livability and Social Health, Culture and Recreation, Economic Health, Environmental Health, Safe Community, Transportation and Mobility and High Performing Government. The Dashboard is made up of 37 total metrics that are published quarterly and demonstrate where the City is doing well and where there are opportunities to improve. The color status of performance for each metric is determined based on the actual result for the quarter compared with the target. The color status of performance for the Outcome is determined based on the average calculation of the performance of each metric within that Outcome.

This report contains a metric from the Culture and Recreation Outcome.



Analysis of Performance

Total participation in Q1 is near pre-pandemic levels.

Trends over the next quarters will be monitored for continued participation growth and consistency in meeting targeted goals.

Metric Definition

The total number of participants in Recreation programs, events and facility visits.

Why is this important?

This metric provides an indication of the diversity and popularity of our Recreation programs. Offering a wide range of popular programs is a hallmark of successful operation.

City Organization Impact on Performance

High - Recreation influences participation by offering a variety of diverse programs that appeal to the community while reflecting the community's demographics. Recreation also influences participation numbers through marketing and community outreach. Recreation directly influences the number of programs by determining the recreational needs of the community and developing programs that appeal to the community.

Benchmark Information

Benchmarking in progress.

To review all the metrics on the Community Dashboard, go to <https://fortcollins.clearpointstrategy.com/>