



City of Fort Collins

2021 Offer Narratives

Culture and Recreation



Offer 16.1: Utilities: Art in Public Places

Offer Type: Ongoing

2021: \$271,320 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will comply with City Code, allocating 1% of applicable Utilities capital construction budgets for Art in Public Places (APP).

The APP Transformer Cabinet Mural project is an example of one collaborative effort aimed at graffiti abatement that brings art into the community. The murals not only discourage graffiti and save operation costs required to remove graffiti, but also aim to improve the built environment by adding visible and ubiquitous art to the community. APP projects may also be tied to and represent specific capital projects.

Collaboration between Utilities and Art in Public Places leverage resources, transform equipment, and expand educational outreach into the community.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.

Additional Information

- 1% of a capital construction project greater than \$250,000 up to a cap of 0.5% of overall operating revenue goes to support Art in Public Places. Capital projects may include, but are not limited to:
 - Replacement of Electric Distribution Cable
 - Underground Equipment Upgrades
 - Water Distribution System Improvements
 - Stormwater Projects
- Art in Public Places funding is directly related to approval of capital projects. If offers for capital projects are not funded, then the associated APP projects will not be funded.

Links to Further Details:

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

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 16.1: Utilities: Art in Public Places

Offer Type: Ongoing

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Art projects funded through the Art in Public Places program contribute to the City's sense of place. Cooperative partnerships and funding that support Art in Public Places as well as improve the built environment help to keep Fort Collins attractive and innovative.

Improvements & Efficiencies

- Art in Public Places, in collaboration with Fort Collins Utilities, has been transforming electrical cabinets since 2006. At end of 2019, 313 sites had been painted. Local artists and non-profit groups have participated in the program to paint transformer cabinets throughout the community. The program serves the dual purposes of bringing art to the City and is a proven deterrent to graffiti.

Performance Metrics

- CR 79. % of residents responding very good/good quality of - Art in Public Places program <https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109896.html>

Performance Measure Reason: Art projects funded through the Art in Public Places program contribute to the City's sense of place and provide enhanced opportunities for arts and culture throughout the City. Cooperative partnerships and funding that support Art in Public Places as well as improve the built environment help to keep Fort Collins attractive and innovative.

Personnel Changes

- Not Applicable

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

added measure description
CAO/CPIO edits

Offer Profile

Offer Owner: LASmith

Lead Department: Utilities Strategic Planning



16.1: Utilities: Art in Public Places

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
569000 - Other Capital Outlay		211,630
	560000 - Capital Outlay	211,630
591000 - Transfers to Funds		59,690
	590000 - Transfers Out	59,690
	Total Expenses	271,320

Funding Sources

501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	14,220
502-Water Fund: Ongoing Revenue	Ongoing Restricted	60,500
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	119,500
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	77,100
	Funding Source Total	271,320



Offer 37.2: Operations and Maintenance of City Golf Courses

Offer Type: Ongoing

2021: \$3,631,315 and 12.75 FTE, 10.31 Hourly FTE

Offer Summary

Funding this offer will provide operation, maintenance and administration of the City-owned municipal golf courses (City Park Nine, Collindale and SouthRidge).

The municipal golf facilities provide high quality golfing amenities, including a variety of play options and pricing, quality grounds and infrastructure, full service pro shops and concessions. The golf courses also provide cross-country skiing, disc golf, walkers and joggers access during appropriate times. The golf course operations and maintenance are 100 percent self supporting with no cost to the taxpayers. The Golf Division uses a hybrid public/private staffing approach to operate the golf courses. This approach includes daily pro shop operations and services performed by three PGA Golf Professionals. The food and beverage services are provided by Restaurant/Snack Bar Concessionaires. The golf professionals and concessionaires are independent contract vendors acquired through a public bid process. They hire their own staff to operate the pro shops and restaurants.

City staff is in charge of golf course administration and maintenance functions, including mowing, fertilizing and irrigating the turf, tree maintenance, repairing buildings and infrastructure, course setup, maintaining carts and equipment, and any other duties required to keep the courses in excellent condition for play. Golf course administration includes market analysis, life cycle, long- and short term planning, program development and administration, staffing, invoicing, debt servicing and best management practice coordination.

This offer will provide golfing opportunities to all community members at an affordable price and enhances the overall quality of recreation options in Fort Collins.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information

- IMPACT TO PROJECTED REVENUE: The Golf Fund is self funded and requests no General Fund support. Revenues collected include green fees, cart rentals, driving range fees, restaurant concessionaire fees. The Golf Fund is anticipated to collect \$3,646,000 in 2021.



Offer 37.2: Operations and Maintenance of City Golf Courses

Offer Type: Ongoing

- In 2021 the Golf Fund will make the final payment on its remaining bond issue. This payoff will make available \$196,000 in additional funding for operations and projects in 2022. Replacing the SouthRidge irrigation system is a top priority moving forward.
- The Player Assistant program provided 16,088 hours worked in 2019 at the golf courses. Player assistants are compensated with golf benefits while they provide guest assistance, range operation and daily upkeep and staging of golf carts. This is equivalent to 7.73 FTEs, valued at \$388,364.
- In 2019 the Golf Division and its concessionaires generated \$119,000 in sales tax to the City's Sales and Use Tax Fund.
- The contingency budget in this offer will be used for unanticipated large expenses or minor capital improvements such as replacing netting and cart paths.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: The Golf Division prices the golfing experience to drive value and encourage attendance at the courses from within Fort Collins and the surrounding region. Cost recovery is of highest importance with the Golf Fund being self supporting.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer directly supports the critical operations and maintenance needs of the golf courses. The quality of maintenance at the courses directly correlates to the success of the courses.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: The Golf Division strives to provide high quality municipal golf courses at an affordable price to the community. Customers annually purchase over 75,000 rounds of golf per season.

Improvements & Efficiencies

- A full time golf manager was hired to focus on daily activities of the three City-operated golf courses. These activities include: Overseeing all aspects of a comprehensive, safe, diverse and financially successful system of golf and golf activities. The position promotes a positive image of the division by serving as the liaison to many interest groups.
- Irrigation system redesign at City Park 9 and SouthRidge golf courses was performed in 2020 to assess potential improvements and efficiencies regarding water and natural resource utilization, product quality, and labor and material savings. Cost analysis of irrigation system install was also performed.



Offer 37.2: Operations and Maintenance of City Golf Courses

Offer Type: Ongoing

- Driving range protective netting was installed at SouthRidge Golf Course in 2019/2020. This replaced deteriorating netting that allows safe use of the driving range.
- In 2019 sod projects repaired worn areas of turf surrounding cart paths, greens, tees and bridges at City Park Nine and Collindale Golf Courses providing a better play surface, increasing the aesthetic value of the areas and improving safety.
- In 2019 a hard wired data line was installed from the SouthRidge maintenance facility to the golf course clubhouse to reduce internet outages that impacted the operation of the point-of-sale systems for the golf shop and concessionaire space.
- In 2019 the variable frequency drive was replaced on the pump station at City Park Nine and the pumps were replaced on Collindale Golf Course. This improved efficiency of the pumping system and allowed timely irrigation.
- In 2020 grinders were purchased at City Park Nine to improve course conditions and to reduce down time needed to transport mowing cutting units back and forth between Collindale and City Park Nine.

Performance Metrics

- CR 5. Golf Courses - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=91373.html>

Performance Measure Reason: Rounds played directly correlate to revenue generation required for successful operation of the facilities. This measure reflects the success of the courses based on usage.

- CR 70. % of residents responding very good/good quality of - Golf courses

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109887.html>

Performance Measure Reason: This offer directly supports the quality of operations and maintenance of the courses and citizen satisfaction with these community facilities.

Personnel Changes

- No changes from positions approved in the last budget cycle.

Differences from Prior Budget Cycles

- This offer now includes an enhancement offer approved in the prior budget cycle for a new golf manager. The total approved enhancement budget in 2020 was \$131,315.

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 37.2: Operations and Maintenance of City Golf Courses

Offer Type: Ongoing

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



37.2: Operations and Maintenance of City Golf Courses

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	12.75
Hourly (FTE)	10.31
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Expenses	
511000 - Salaries & Wages	1,146,516
512000 - Benefits	331,714
519000 - Other Personnel Costs	(22,080)
510000 - Personnel Services	1,456,150
521000 - Professional & Technical	494,840
529000 - Other Prof & Tech Services	2,000
520000 - Purchased Prof & Tech Services	496,840
531000 - Utility Services	235,619
532000 - Cleaning Services	47,820
533000 - Repair & Maintenance Services	139,600
530000 - Purchased Property Services	423,039
541000 - Insurance	14,483
542000 - Communication Services	16,795
543000 - Internal Admin Services	152,277
544000 - Employee Travel	3,450
549000 - Other Purchased Services	13,800
540000 - Other Purchased Services	200,805
551000 - Vehicle & Equipment Supplies	100,680
552000 - Land & Building Maint Supplies	139,600
553000 - Infrastructure Maint Supplies	16,500
555000 - Office & Related Supplies	5,500
556000 - Health & Safety Supplies	7,400
558000 - Chemical Supplies	93,000
559000 - Other Supplies	21,100
550000 - Supplies	383,780
579000 - Other	96,018
570000 - Other	96,018
581000 - Debt Service	509,649
580000 - Debt & Other Uses	509,649
591000 - Transfers to Funds	65,034

Culture and Recreation



590000 - Transfers Out	<u>65,034</u>
Total Expenses	<u><u>3,631,315</u></u>

Funding Sources

500-Golf Fund: Ongoing Revenue	Ongoing Restricted	3,631,315
	Funding Source Total	<u><u>3,631,315</u></u>



Offer 38.1: Memorial Parks

Offer Type: Ongoing

2021: \$849,541 and 6.50 FTE, 2.74 Hourly FTE

Offer Summary

Funding this offer will provide operation and maintenance of the City's Cemetery Division within the Parks Department.

Operations include office functions, site maintenance, historical record-keeping, sales of burial spaces and memorialization services at Grandview and Roselawn cemeteries. Maintenance of the cemetery grounds includes preparing memorial sites for interments, setting headstone foundations, irrigation, mowing, trimming and overall care of the property. This offer also includes the Perpetual Care Fund. A portion of each sales fee is collected for the Perpetual Care Fund. Interest earnings from these fees are used to fund, in perpetuity, a portion of ongoing maintenance of the cemetery grounds.

Supporting this offer provides an essential service to the community and honors generations of Fort Collins community members.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- Financial support for this offer was partially derived from Keep Fort Collins Great (KFCG) sales tax; \$103,220 and \$103,995 in 2019 and 2020 respectively. KFCG funding was primarily used to support wages for the hourly workforce in the Cemetery Division.
- IMPACT TO PROJECTED REVENUE: This offer is funded by a combination of revenues generated through fees, perpetual care interest and General Fund subsidy. Fees are charged for burial plots, cremations sites, niches, crypts, opening and closing of sites, monument foundations, and perpetual care. Cemetery and Perpetual Care Fund revenue recovers 69% of operating expenses.
- The maintenance operations in both cemeteries were augmented with the use of Community Service groups and individuals. These volunteers contributed 4118 hours, or 1.97 FTEs valued at \$102,943 in 2019.
- The Community Survey responses of very good/good quality for Cemeteries was 82% in 2019. This percentage continues to be above the target of 75% set for this outcome. The Trained Observer program, which rates maintenance from a community perspective, is on target with a 97% rating of no problems for the criteria measured.



Offer 38.1: Memorial Parks

Offer Type: Ongoing

Links to Further Details:

- <https://www.fcgov.com/cemeteries/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer addresses critical maintenance needs of the cemetery grounds and provides attractive and well-maintained facilities for community members to inter and memorialize their loved ones.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer supports maintaining and protecting vital infrastructure and provides operational support for selling graves and niches efficiently and cost effectively while providing an excellent customer experience.

Improvements & Efficiencies

- \$500,000 from Cemetery Reserves was allocated for a new mausoleum building that was built in 2019 at Grandview Cemetery. The final cost of the project was \$438,000, which was \$62,000 under budget. This increased the inventory of niches and crypts spaces available at Grandview by 520 spaces. This has the potential to extend the overall revenue-generating life of the cemetery by 20 years.
- Roselawn Cemetery became registered as a “hybrid” cemetery with the Green Burial Council (GBC). This means the Roselawn’s Garden of Harmony can be used for green burials in accordance to the standards set by the GBC and is now listed in their directory as only the second “hybrid” option for green burials in Colorado.
- A year-round hourly position moved into full-time classified. Having that individual scheduled Tuesday through Saturday reduced the division’s overtime by 52%. Saturday services and Larimer County Alternative Sentencing crews were easily accommodated as there was no need to rotate crews for weekend coverage or flex time during the week to avoid overtime.
- New WeatherTRAK irrigation controllers were installed in 2019 to more efficiently manage the Grandview and Roselawn irrigation systems. The new controllers allowed the irrigation systems to be operated remotely from an app or computer, adjusting watering needs based on weather conditions, notifying technicians of irrigation system problems and allowing immediate reporting of water usage.

Performance Metrics

- CR 69. % of residents responding very good/good quality of - Cemeteries



Offer 38.1: Memorial Parks

Offer Type: Ongoing

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109886.html>

Performance Measure Reason: This offer directly impacts this measure. If cemeteries are not adequately operated and maintained citizens will lower their ratings of the quality of the cemeteries.

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=120094.html>

Performance Measure Reason: The level of maintenance this offer provides reflects directly on this measure. Lack of maintenance will create more issues at the cemeteries and lower the "No Problem" rating.

Personnel Changes

- There were no personnel changes from the previous budget cycle.

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

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



38.1: Memorial Parks

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	6.50
Hourly (FTE)	2.74
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Expenses	
511000 - Salaries & Wages	424,222
512000 - Benefits	138,487
519000 - Other Personnel Costs	(9,137)
510000 - Personnel Services	553,572
521000 - Professional & Technical	6,600
529000 - Other Prof & Tech Services	25,000
520000 - Purchased Prof & Tech Services	31,600
531000 - Utility Services	17,605
533000 - Repair & Maintenance Services	75,000
534000 - Rental Services	1,000
530000 - Purchased Property Services	93,605
541000 - Insurance	4,306
542000 - Communication Services	6,500
543000 - Internal Admin Services	363
544000 - Employee Travel	1,100
549000 - Other Purchased Services	4,700
540000 - Other Purchased Services	16,969
551000 - Vehicle & Equipment Supplies	21,615
552000 - Land & Building Maint Supplies	33,500
553000 - Infrastructure Maint Supplies	6,000
555000 - Office & Related Supplies	4,921
556000 - Health & Safety Supplies	1,700
558000 - Chemical Supplies	1,500
559000 - Other Supplies	4,549
550000 - Supplies	73,785
565000 - Vehicles & Equipment	50,000
560000 - Capital Outlay	50,000
591000 - Transfers to Funds	30,010
590000 - Transfers Out	30,010

Culture and Recreation



Total Expenses

849,541

Funding Sources

100-General Fund: Ongoing	Ongoing	172,842
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	103,995
275-Cemeteries Fund: Ongoing Revenue	Ongoing Restricted	546,677
276-Perpetual Care Fund: Ongoing Revenue	Ongoing Restricted	26,027
	Funding Source Total	<u><u>849,541</u></u>



Offer 38.2: Reduction: Scale Down Memorial Parks Service Level

Offer Type: Reduction

2021: \$-50,000 and 0.00 FTE, -0.31 Hourly FTE

Offer Summary

Accepting this offer will reduce hourly staff working at the cemeteries during the growing season, May through October. Also, funding available for equipment replacement will be reduced. The impact of the reduction in hourly staff will be delays in mowing, trimming and other grounds maintenance. The cemeteries may not look as well maintained. The reduction in funds for equipment replacement will require using older equipment for a longer period of time and may increase repair costs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.

Additional Information

- Hourly staffing will be reduced by \$10,000 and equipment replacement will be reduced by \$40,000.

Scalability and explanation

This offer is scalable. Hourly staff reductions could be reduced to \$5,000 to provide a part time person to assist with the summer workload. Equipment replacement could be reduced to provide for replacement of small pieces of equipment or reserves could be used to fund equipment replacement.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer addresses critical maintenance needs of the cemetery grounds and provides attractive and well maintain facilities for citizens to bury and memorialize their loved ones. Quality of maintenance may be reduced with less staff.

Performance Metrics

- CR 69. % of residents responding very good/good quality of - Cemeteries

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109886.html>

Performance Measure Reason: This offer directly impacts this measure. If cemeteries are not adequately maintained citizens will lower their ratings of the quality of the cemeteries.

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



Offer 38.2: Reduction: Scale Down Memorial Parks Service Level

Offer Type: Reduction

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=120094.html>

Performance Measure Reason: The level of maintenance this offer provides reflects directly on this measure. Lack of maintenance will create more issues at the cemeteries and lower the "No Problem" rating.

Personnel Changes

Personnel Changes

- Hourly staff will be reduced approximately 650 hours per year.

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

updated title

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



38.2: Reduction: Scale Down Memorial Parks Service Level

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-0.31
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Expenses		
511000 - Salaries & Wages		(9,170)
512000 - Benefits		(830)
	510000 - Personnel Services	(10,000)
565000 - Vehicles & Equipment		(40,000)
	560000 - Capital Outlay	(40,000)
	Total Expenses	(50,000)
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Funding Sources		
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	(50,000)
	Funding Source Total	(50,000)



Offer 39.1: Community Parks and Facility Grounds Maintenance

Offer Type: Ongoing

2021: \$4,367,798 and 28.40 FTE, 16.59 Hourly FTE

Offer Summary

Funding this offer supports maintenance for 7 community parks (Fossil Creek, Spring Canyon, Edora, Lee Martinez, Rolland Moore, City Park and Twin Silo) totaling 573 acres, and community recreation facility grounds (Edora Pool & Ice Center, Senior Center, Farm at Lee Martinez, Archery Range), 3 maintenance shops, and the 4th of July celebration.

Community parks are the most actively used parks in Fort Collins. They provide space for large events and unique facilities that neighborhood parks cannot accommodate, such as the outdoor pool at City Park, water splash parks, skateboard parks, lighted baseball fields, lighted tennis courts, a disc golf course and a BMX track. The Parks Division also manages the annual 4th of July celebration at City Park. This includes organizing the parade in partnership with Recreation, fireworks and evening entertainment, and preparation and cleanup of City Park.

Community Park site maintenance includes:

- Turf care
- Trash/recycling collection
- Maintaining flower and shrub beds
- Maintaining, coordinating and scheduling athletic fields, tournaments and park events
- Maintaining tennis courts, horseshoes pits, volleyball courts, bike courses and skate parks
- Cleaning and repairing restrooms, playgrounds, shelters and dog parks
- Snow removal on parking lots and sidewalks
- Cleaning and repairing graffiti and vandalism issues
- Irrigation system maintenance and repairs
- Maintaining water features and fountains
- Operating maintenance shops
- Managing the annual 4th of July celebration

Recreation facility grounds maintenance includes:

- Irrigating and mowing turf
- Trash collection
- Cleaning and maintaining flower and shrub beds
- Snow removal

This offer provides the necessary resources to maintain these highly valued assets safely and for the enjoyment of residents.



Offer 39.1: Community Parks and Facility Grounds Maintenance

Offer Type: Ongoing

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- During the 2019/2020 budget cycle Keep Fort Collins Great (KFCG) - Other Community Priorities funding (\$66,701) was used to support the 4th of July celebration. Funding was used for hourly staff, overtime, entertainment, fireworks and supplies needed to host the event.
- IMPACT TO PROJECTED REVENUE: This offer includes \$300,000 of estimated revenue to be collected from athletic field and park facilities rentals and preps.
- Community parks contribute to economic health by creating space for a wide range of social and sporting events. City Park South is the home field for the Colorado State University baseball team and the semi pro baseball team, the Foxes. Community parks also provide space for large events. In 2019, 88 large special event permits were issued.
- Park performance measures include the 2019 Community Survey Report that shows ratings from residents for the quality of parks at 92% good or very good. 93% of residents visit local parks compared to 83% national average. The Parks Trained Observer Program continues to rate Parks above the target of 85% of rating with no problems (93% in Q2 and 87% in Q3 in 2019).
- Community parks are 50 acres or larger and are valued at over \$100 million. Scheduled activities and drop-in use draw thousands of participants, spectators and passive recreational users. Sound logistical planning, neighborhood outreach, and cooperation between City departments, private user groups and the general public are essential for the most effective use of these facilities.

Links to Further Details:

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

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer directly relates to critical maintenance of park infrastructure to ensure parks are well maintained and meet the needs of the community.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer supports maintaining and protecting park assets and infrastructure to ensure safety, cost efficiency and positive customer experiences.



Offer 39.1: Community Parks and Facility Grounds Maintenance

Offer Type: Ongoing

Improvements & Efficiencies

- The Parks Division had approximately 30,000 volunteer hours in 2019. This equates to 14.42 FTE's valued at \$693,186.
- The Parks Department was awarded \$20,000 through Environmental Services Department Mow Down Pollution Commercial Lawn and Garden Grant Program Pilot Project in 2019. The purpose of this grant is to purchase new low emission commercial lawn and garden equipment. The Parks Department has replaced about 50% of its small hand-held gas-powered equipment through this program since 2016.
- Irrigation controllers in all community parks were replaced with "Smart Controllers" that are accessible via internet and mobile app. Cost savings come from labor efficiencies and fuel savings. Water savings come from improved information on flow and alerts that report breaks in piping.
- The water pump at Fossil Creek Community Park water park was replaced after the original pump failed with a new pump sized to maximize efficiency and performance. The result was 40% less electricity used and less water waste due to proper flows creating cost savings in both utilities.
- The municipal composting program is a collaborative effort between Streets, Parks and Environmental Services Departments. Vegetative material produced by the Parks Department is composted and the finished compost product is sold back to any municipal department in need. This program provides a reliable opportunity to divert the majority of Parks compost material from the landfill.
- The Parks Division has multiple partnerships with outside entities that help reduce overall costs of park maintenance. Agreements have been established with Poudre School District, BMX Rider Association, Fort Collins Horseshoe Club and Archery Club of Fort Collins for shared maintenance at various sites and facilities.

Performance Metrics

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=91332.html>

Performance Measure Reason: Funding provided through this offer directly impacts the quality of maintenance and the ability of staff to properly maintain parks infrastructure and address issues.

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Performance Measure Reason: This offer directly impact citizens perception of the quality of parks in Fort Collins. 92% of residents rated parks as "very good/good". Inadequate maintenance will lower the quality of the parks.



Offer 39.1: Community Parks and Facility Grounds Maintenance

Offer Type: Ongoing

- CR 98. % of residents that have visited a neighborhood or City park - frequency

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=594227.html>

Performance Measure Reason: 93% of community residents report visiting a local park compared to a national average of 83%. This measure reflects the support the community has for the parks system and the funding that is needed for maintenance.

Personnel Changes

- There have been no personnel changes since the last budget cycle.

Differences from Prior Budget Cycles

- This offer was included in the last budget cycle as part of the Parks and Trails Maintenance offer. That offer is being split into smaller offers, this offer being one of them.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



39.1: Community Parks and Facility Grounds Maintenance

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	28.40
Hourly (FTE)	16.59
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Expenses	
511000 - Salaries & Wages	1,984,749
512000 - Benefits	560,045
519000 - Other Personnel Costs	(38,799)
510000 - Personnel Services	2,505,995
521000 - Professional & Technical	74,330
529000 - Other Prof & Tech Services	79,000
520000 - Purchased Prof & Tech Services	153,330
531000 - Utility Services	391,330
532000 - Cleaning Services	19,000
533000 - Repair & Maintenance Services	345,550
534000 - Rental Services	342,314
535000 - Construction Services	5,000
530000 - Purchased Property Services	1,103,194
541000 - Insurance	4,795
542000 - Communication Services	39,000
543000 - Internal Admin Services	1,727
544000 - Employee Travel	21,000
549000 - Other Purchased Services	22,200
540000 - Other Purchased Services	88,722
551000 - Vehicle & Equipment Supplies	121,941
552000 - Land & Building Maint Supplies	221,000
553000 - Infrastructure Maint Supplies	24,500
555000 - Office & Related Supplies	11,000
556000 - Health & Safety Supplies	13,500
558000 - Chemical Supplies	50,000
559000 - Other Supplies	74,616
550000 - Supplies	516,557
Total Expenses	4,367,798



Funding Sources

100-General Fund: BOB Park Maintenance Reserve (351271)	Reserve	37,500
100-General Fund: Ongoing	Ongoing	3,640,913
100-General Fund: Park Fees	Ongoing Restricted	300,000
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted Ongoing Revenue		66,701
100-General Fund: Prior KFCG 0.60% - 1-Time Revenue	One-Time Restricted	81,818
254-KFCG Fund: Parks & Recreation Reserves	Reserve	191,144
271-Conservation Trust Fund: Ongoing Revenue	Ongoing Restricted	49,722
	Funding Source Total	4,367,798



Offer 39.2: Neighborhood Parks Maintenance

Offer Type: Ongoing

2021: \$3,143,802 and 21.90 FTE, 13.27 Hourly FTE

Offer Summary

Funding this offer supports maintenance for 30 neighborhood parks and 9 pocket parks owned by the City. This offer excludes parks located in the Downtown core. Neighborhood parks vary in size from 0.15 acres to 20 acres. These sites total 373 acres and include the following amenities: 269 acres of turf, 20 softball/baseball diamonds, 25 basketball courts, 31 sports fields, 16 tennis courts, 3 skate parks, 27 restrooms, 36 playgrounds, and 32 shelters. Amenities are provided on a smaller scale than in community parks.

Park Site maintenance includes:

- Irrigating and mowing turf
- Trash/recycling collection
- Cleaning and maintaining flower and shrub beds
- Maintaining, coordinating and scheduling athletic fields, tournaments and park events
- Maintaining tennis courts, horseshoes pits, volleyball courts, bike courses and skate parks
- Cleaning and repairing restrooms, playgrounds, shelters and dog parks
- Snow removal on parking lots and sidewalks
- Cleaning and repairing graffiti and vandalism issues
- Irrigation system maintenance and repairs

Neighborhood and pocket parks provide a place for families to recreate within proximity to their homes and are essential for providing facilities for youth sports activities throughout the community. Neighborhood parks are used not only by adjoining neighborhoods but are actively used by all youth sports groups in the community for practices and scheduled play. At today's dollars the neighborhood park system is valued at over \$95 million. This community investment and the high use of these parks by neighborhoods and youth sports groups require prudent stewardship and operational efficiencies to keep maintenance costs under control.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- In 2019/2020 Keep Fort Collins Great (KFCG) - Parks and Recreation funding (\$607,856) was used for neighborhood park maintenance. The funding was used to maintain 6 neighborhood parks that have been built since 2011 and for hourly staff.



Offer 39.2: Neighborhood Parks Maintenance

Offer Type: Ongoing

- IMPACT TO PROJECTED REVENUE: This offer includes \$85,000 of estimated revenue to be collected from athletic field and park facilities rentals and preps.
- Park performance measures include the 2019 Community Survey Report that shows ratings from residents for the quality of parks at 92% good or very good. 93% of residents visit local parks compared to 83% national average. The Parks Trained Observer Program continues to rate Parks above the target of 85% of rating with no problems (93% in Q2 and 87% in Q3 in 2019).

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer directly relates to critical maintenance of park infrastructure to ensure parks are well maintained and meet the needs of the community.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer supports maintaining and protecting park assets and infrastructure to ensure safety, cost efficiency and positive customer experiences.

Improvements & Efficiencies

- The Parks Department was awarded \$20,000 through Environmental Services Department Mow Down Pollution Commercial Lawn and Garden Grant Program Pilot Project in 2019. The purpose of this grant is to purchase new low-emission commercial lawn and garden equipment. The Parks Department has replaced about 50% of its small hand held gas powered equipment through this program since 2016.
- The municipal composting program is a collaborative effort among Streets, Parks and Environmental Services Departments. Vegetative material produced by the Parks Department is composted and the finished compost product is sold back to any municipal department in need. This program provides a reliable opportunity to divert the majority of Parks compost material from the landfill.
- In 2019, irrigation controllers in 12 neighborhood parks were replaced with “Smart Controllers” that are accessible via internet and mobile app. Cost savings come from labor efficiencies and fuel savings. Improved information on flow and alerts that report breaks in piping creates water savings. The Parks Department has replaced 60% of neighborhood and pocket park irrigation controllers.
- The Parks Division continues to work toward Climate Action Plan goals converting small equipment to electric (backpack blowers, trimmers, chainsaws), replacing gas vehicles with Compressed Natural Gas (CNG) vehicles, electric vehicles and smaller more efficient gas engine vehicles.



Offer 39.2: Neighborhood Parks Maintenance

Offer Type: Ongoing

Performance Metrics

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=91332.html>

Performance Measure Reason: Funding provided through this offer directly impacts the quality of maintenance and the ability of staff to properly maintain parks infrastructure and address issues.

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Performance Measure Reason: This offer directly impact citizens perception of the quality of parks in Fort Collins. 92% of residents rated parks as "very good/good". Inadequate maintenance will lower the quality of the parks.

- CR 98. % of residents that have visited a neighborhood or City park - frequency

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=594227.html>

Performance Measure Reason: 93% of community residents report visiting a local park compared to a national average of 83%. This measure reflects the support the community has for the parks system and the funding needed for maintenance.

Personnel Changes

- There have been no personnel changes since the last budget cycle.

Differences from Prior Budget Cycles

- This offer was included in the last budget cycle as part of the Parks and Trails Maintenance offer. That offer is being split into smaller offers, this offer being one of them.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



39.2: Neighborhood Parks Maintenance

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	21.90
Hourly (FTE)	13.27
<hr/>	
Expenses	
511000 - Salaries & Wages	1,526,639
512000 - Benefits	432,280
519000 - Other Personnel Costs	(29,501)
510000 - Personnel Services	1,929,418
521000 - Professional & Technical	40,000
529000 - Other Prof & Tech Services	38,600
520000 - Purchased Prof & Tech Services	78,600
531000 - Utility Services	417,563
532000 - Cleaning Services	29,000
533000 - Repair & Maintenance Services	172,300
534000 - Rental Services	130,572
530000 - Purchased Property Services	749,435
542000 - Communication Services	10,340
543000 - Internal Admin Services	1,536
544000 - Employee Travel	10,600
549000 - Other Purchased Services	5,000
540000 - Other Purchased Services	27,476
551000 - Vehicle & Equipment Supplies	70,709
552000 - Land & Building Maint Supplies	132,664
553000 - Infrastructure Maint Supplies	8,000
555000 - Office & Related Supplies	12,000
556000 - Health & Safety Supplies	13,500
558000 - Chemical Supplies	50,000
559000 - Other Supplies	72,000
550000 - Supplies	358,873
Total Expenses	3,143,802

Culture and Recreation



Funding Sources

100-General Fund: Ongoing	Ongoing	2,072,754
100-General Fund: Park Fees	Ongoing Restricted	85,178
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	935,592
271-Conservation Trust Fund: Ongoing Revenue	Ongoing Restricted	50,278
	Funding Source Total	3,143,802



Offer 39.3: Hard Surface Trails Maintenance

Offer Type: Ongoing

2021: \$368,445 and 1.35 FTE, 3.32 Hourly FTE

Offer Summary

Funding this offer provides maintenance for the 45 miles of City owned hard surface trails located throughout the community. Trails include the Spring Creek, Poudre, Fossil Creek, Power, Rendezvous, Redwood, Longview, and Front Range trails, and trail connectors to parks and neighborhood developments. The City's hard surface trails are one of the most actively used recreation amenities provided by the City. They are also used for numerous running events throughout the year. The trails are a major transportation corridor for individuals commuting to work.

Trail maintenance includes:

- Trail repairs
- Trash pick-up
- Monitoring trails for debris and safety issues
- Repairing infrastructure, such as bridges and fencing
- Mowing
- Weed mitigation and control
- Snow removal
- Cleaning graffiti and repairing vandalism

Snow removal is prioritized for safety purposes, as well as to provide alternative transportation options year round. Trail costs also include printing and stocking map boxes and providing signs as needed along the trail system. Soft surface trails run in conjunction with portions of the hard surface trails. Soft surface trails must be mowed and kept in safe condition for joggers, bicyclists and horseback riders where permitted.

Trails are the most highly used outdoor facilities within Fort Collins. This offer provides the needed resources to maintain the trails and keep them safe and usable for all community members to enjoy.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- In 2019/2020 Keep Fort Collins Great (KFCG) - Parks and Recreation funding (\$144,528) was used for trail maintenance. The funding was used for hourly staff and all maintenance tasks necessary for maintaining the 20 miles of trail built since 2011.



Offer 39.3: Hard Surface Trails Maintenance

Offer Type: Ongoing

- In the 2019 Community Survey, 94% of respondents rated the trails “Good” or “Very Good.” A survey conducted in 2020 by an independent consultant for the Park and Recreation Policy Plan update listed trails highest as the “Outdoor Facilities Most Important to Households.” Trails are used for recreational uses, as well as a means of transportation through the community.
- The hard surface trails system within City limits receives over 2 million visits per year.

Links to Further Details:

- <https://www.fcgov.com/parks/trails.php>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer directly addresses critical trail maintenance needs in order to keep trails safe and usable for community members throughout the year.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer supports maintaining and protecting trail assets and infrastructure with the goal of creating reliable corridors for travel throughout the community.

Improvements & Efficiencies

- The Parks Division has a volunteer Adopt A Trail program. In 2019, community members volunteered 21,767 hours picking up trash along the trails. This equates to 10.46 FTEs valued at \$502,818.
- The Parks Department was awarded \$20,000 through Environmental Services Department Mow Down Pollution Commercial Lawn and Garden Grant Program Pilot Project in 2019. The purpose of this grant is to purchase new low-emission commercial lawn and garden equipment. The Parks Department has replaced about 50% of its small hand held gas powered equipment through this program since 2016.
- Maintenance operations were coordinated with Larimer County and the City of Loveland on the Long View Trail and Front Range Trail. This coordination created fuel savings and labor reductions.
- Two bridges were replaced along trail systems (Michener Drive and Rolland Moore), improving safety for trail users.
- Sections of damaged concrete were replaced on the Poudre Trail and Spring Creek Trail, improving safety for trail users.



Offer 39.3: Hard Surface Trails Maintenance

Offer Type: Ongoing

- Tree trimming and hazard tree removal was completed by the Forestry Division along the Poudre Trail, improving the safety of the trail.

Performance Metrics

- CR 67. % of residents responding very good/good quality of - Recreational trails

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109884.html>

Performance Measure Reason: This offer supports maintenance and care of the trails system and directly relates to the high ratings given to the program by residents.

- CR 97. Trained Observer Program – Percentage Of Trail Ratings With No Problems

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=120093.html>

Performance Measure Reason: The maintenance this offer provides directly correlates to the ratings given by the trained observer. Ratings would be much lower if funding for this offer is not supported.

- CR 7. Paved Trails - Cumulative Number of Visits

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=91375.html>

Performance Measure Reason: The number of trails visits relate to the quality of maintenance and the popularity of the trails system. If trails are not maintained properly and are not safe, trails would not be as highly used.

Personnel Changes

- There were no personnel changes since the last budget cycle.

Differences from Prior Budget Cycles

- This offer was part of a larger offer for parks and trails maintenance in the last budget cycle. That offer has been split into smaller offers. Trail maintenance is one of the separated offers.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



39.3: Hard Surface Trails Maintenance

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		1.35
Hourly (FTE)		3.32
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Expenses		
511000 - Salaries & Wages		195,492
512000 - Benefits		37,054
519000 - Other Personnel Costs		(2,233)
	510000 - Personnel Services	230,313
532000 - Cleaning Services		3,000
533000 - Repair & Maintenance Services		41,100
534000 - Rental Services		35,000
	530000 - Purchased Property Services	79,100
551000 - Vehicle & Equipment Supplies		17,148
552000 - Land & Building Maint Supplies		22,000
553000 - Infrastructure Maint Supplies		5,000
556000 - Health & Safety Supplies		5,000
559000 - Other Supplies		9,884
	550000 - Supplies	59,032
	Total Expenses	368,445

Funding Sources

100-General Fund: Ongoing	Ongoing	83,511
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	284,934
	Funding Source Total	368,445



Offer 39.4: Parks Asset Management and Replacement Program

Offer Type: Ongoing

2021: \$620,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide ongoing support for the current Parks Asset Management Program, which is a core program that repairs and renovates park assets throughout the existing park system. Initiated in 1993, this program supports repair, replacement and renovation of more than 1,000 varied park assets within many different component categories, including: buildings, fields, courts, structures, playgrounds, irrigation, sidewalks, asphalt and water-related park components. The program prioritizes projects based on health and safety concerns and regulatory mandates such as the Americans with Disabilities Act (ADA). The program also looks for opportunities to replace outdated, resource-intensive infrastructure with more sustainable infrastructure that meets current codes and best management practices.

Typically, the Asset Management Program completes 30-40 projects per year including playground renovations, court asphalt repairs and replacement, minor irrigation renovations, walkway and bridge replacement, lighting upgrades, park roadway and parking lot repairs and renovations, building renovations and improvements, fencing replacement, etc. With minimal funding increases in the program over the years and escalating construction costs this program is currently limited to minor capital improvements of less than \$250,000 per project.

This program is essential to keeping park facilities and infrastructure safe and in usable condition. It also enhances the infrastructure and supports growing demand in the parks. This program is imperative to preserving equity within the community to ensure that every household, regardless of the age of the neighborhood, has access to high quality parks.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- In 2019/2020 Keep Fort Collins Great (KFCG) - Parks and Recreation funds support this offer in the amount of \$550,000 each year.
- IMPACTS TO REVENUE: A new fee will be put into place in 2021 to support the funding shortfall in asset management. A fee is being added to all park use fees and recreation activities to be used for asset replacement. It is estimated that \$70,000 will be collected from these fees.



Offer 39.4: Parks Asset Management and Replacement Program

Offer Type: Ongoing

- The Parks Division currently receives approximately \$585 per acre or \$550,000 per year for asset replacement projects. This limited amount of funding eliminates any significant renovation projects such as irrigation system or restroom replacements. As the City's park system ages, it is becoming critical to increase funding for these improvements.
- The average age of parks in Fort Collins is 31 years old, typically meeting or exceeding almost every component category's full life cycle. Four community parks, with substantial park infrastructure, exceed 30+ years old (City Park, Edora, Rolland Moore, Lee Martinez).
- The Trust for Public Land determined parks benefit cities through increased property value, tourism, health, community cohesion, reduction in stormwater infrastructure, and air pollution. Research from the National Recreation and Parks Association shows capital spending on parks yields significant economic activity through contributing to gross domestic product and job creation.

Links to Further Details:

- https://www.tpl.org/measuring_economic_value_city_park_system#sm.0018zupp34nsdhd115u1nbmyiyqq9
- https://www.nrpa.org/publications_research/research_papers/the_economic_impact_of_local_parks/?nrpahmc

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer directly meets the objective of maintaining the City's parks system. The asset replacement program keeps parks infrastructure safe and usable for residents.
- CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Parks asset replacement program supports recreation programming throughout the park system by repairing and renovating sites like tennis courts, playgrounds, etc. When infrastructure is in disrepair, tournaments and programming cannot be held.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer improves parks infrastructure, reliability of facilities, and provides updates that address Americans with Disabilities Act (ADA) requirements as funding is available.

Improvements & Efficiencies

- The Parks Irrigation Master Plan identified irrigation system improvement opportunities through a transparent and data-driven process that prioritizes needs. Benefits of this project include maximized input from all levels of the City organization, improved design and construction consistency and a template to be utilized for other sites within the community.



Offer 39.4: Parks Asset Management and Replacement Program

Offer Type: Ongoing

- Irrigation controller replacements installed through this program help reduce water consumption, reduce vehicle miles traveled through wireless controls, greatly reduce water runoff and increase overall plant health through better informed watering and soil depletion programming.
- Playground renovations provided through this program ensure that playgrounds meet strict new safety guidelines set by the National Recreation and Parks Association Playground Safety guidelines. In addition, renovations ensure that play areas meet or exceed updated 2010 ADA standards for accessible play areas.

Performance Metrics

- CR 100. Parks Life Cycle Funding Combined

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>

Performance Measure Reason: This measure reflects the funding need and shortfall for keeping parks infrastructure updated and usable for citizens. The funding gap continues to grow as new parks are added to the system while funding for asset replacement remains flat.

Personnel Changes

- There were no personnel changes in the offer from the last budget cycle.

Differences from Prior Budget Cycles

- This offer was in the prior budget cycle as Parks Lifecycle Program. This offer is being changed to include a new funding source to bring additional resources to an ever growing funding gap.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



39.4: Parks Asset Management and Replacement Program

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
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Expenses		
564000 - Improvements Other Than Bldg		620,000
	560000 - Capital Outlay	620,000
	Total Expenses	620,000

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Funding Sources		
100-General Fund: Park Fees	Ongoing Restricted	70,000
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	250,000
271-Conservation Trust Fund: Ongoing Revenue	Ongoing Restricted	300,000
	Funding Source Total	620,000



Offer 39.6: Reduction: Scale Down Community Parks Service Level

Offer Type: Reduction

2021: \$-171,000 and 0.00 FTE, -1.33 Hourly FTE

Offer Summary

Accepting this offer will reduce overtime, botanical care of shrub bed and annual flower plantings, the memorial bench program, staff supplies and an administrative hourly development review position.

Impacts of these reductions include less flexibility in dealing with emergencies, off hours snow removal, and unanticipated problems that create overtime. Annual flower plantings will be eliminated in community parks and recreation facilities, shrubs and perennial plants will not be replaced, and more weeds may be visible at facilities due to reduced staff to maintain these sites. The memorial bench program will be eliminated; community members will no longer be able to purchase benches and locate them in parks or along trails. Staff supplies such as clothing, snow meals and conferences will be reduced. This may affect morale and keeping up to date on technical knowledge. Eliminating the hourly development review position reduces Parks' presence at development review for parks, trails, streetscapes and other projects that affect future maintenance. Not having a watchful eye on future development often creates inefficiencies and maintenance issues after the projects are completed.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- The value of various reduction are as follows:
 - Overtime - \$29,000
 - Botanical care - \$35,000
 - Memorial Bench Program - \$10,000 (NOTE: if this Offer is accepted, \$10K in General Fund: Park Fees Revenue is also reduced)
 - Security Services - \$45,000
 - Staff Supplies - \$10,000
 - Hourly Admin Position - \$42,000

Scalability and explanation

All these items are scalable.

Links to Further Details:

- Not applicable



Offer 39.6: Reduction: Scale Down Community Parks Service Level

Offer Type: Reduction

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer directly relates to critical maintenance of park infrastructure to ensure parks are well maintained and meet the needs of the community. These reductions will affect the timeliness and quality of maintenance in community parks.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer reduces the Parks Division ability to maintain and protect park assets and infrastructure to ensure safety, cost efficiency and positive customer experiences.

Performance Metrics

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=91332.html>

Performance Measure Reason: This offer directly impacts citizens' perception of the quality of parks in Fort Collins. 92% of residents rated parks as "very good/good". Inadequate maintenance will lower the quality of the parks and issues in the parks will become more visible to citizens.

Personnel Changes

- Hourly reduction

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

updated title

Offer Profile

Offer Owner: DGorkowski

Lead Department: Parks



39.6: Reduction: Scale Down Community Parks Service Level

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-1.33
<hr/>		
Expenses		
511000 - Salaries & Wages		(85,860)
512000 - Benefits		(5,140)
	510000 - Personnel Services	(91,000)
521000 - Professional & Technical		(45,000)
	520000 - Purchased Prof & Tech Services	(45,000)
544000 - Employee Travel		(5,000)
	540000 - Other Purchased Services	(5,000)
552000 - Land & Building Maint Supplies		(25,000)
559000 - Other Supplies		(5,000)
	550000 - Supplies	(30,000)
	Total Expenses	(171,000)
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(171,000)
	Funding Source Total	(171,000)



Offer 43.1: Recreational Trail Development

Offer Type: Ongoing

2021: \$1,642,174 and 1.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will continue the design and construction of new paved recreational trails throughout Fort Collins, as outlined in the 2013 Paved Recreational Trail Master Plan. The timing and sequence of new paved trail projects are often completed in conjunction with other projects, such as new developments that include a trail identified in the master plan, or a street or highway improvement project involving a proposed trail. This approach provides an efficient means to deliver new trail projects, and limits disturbances to surrounding neighbors by consolidating design and construction efforts. Using this approach, paved trail projects are often constructed when opportunities arise rather than in a predetermined sequence.

Trail projects are typically completed in two phases – design, and construction. In this budget cycle, the following trail projects are anticipated, but subject to change based on other opportunity projects that may arise:

1. Poudre Trail at I 25: In association with CDOT improvements on I 25, this offer will complete the construction of the Poudre Trail under I 25 with timing for completion based on CDOT and GOCO Grant requirements. This is a joint project with Larimer County, Winsdor, and Timnath and is a significant project that will provide trail connectivity between these communities.
2. Grade-Separated Trail Crossing Projects: Grade-separated trail crossings are one of the primary reasons Fort Collins is identified as a premier community for trail use and access. Several grade-separated trail crossing project opportunities are available in 2021 based on associated street improvement projects planned, including the Vine & Lemay underpass and the Timberline underpass near Bacon Elementary School.
3. Development Partnership Opportunities: Cost share with developers on the construction of trails near new developments.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information



Offer 43.1: Recreational Trail Development

Offer Type: Ongoing

- **IMPACT TO PROJECTED REVENUE:** This offer is funded 100% through the City's share of Conservation Trust Fund lottery proceeds distributed by the State. The City has designated these funds to build the City's paved trail system. Approximately \$1,500,000 is anticipated to be collected in 2021.
- **Development Partnership Opportunities** – The 2013 Paved Recreational Trail Master Plan identifies future trails on undeveloped parcels. Trail design and construction cost share on these developing parcels is negotiated on a case-by-case basis through reimbursement agreements. Trail construction occurs with site development and costs are significantly reduced through this partnership mechanism.
- The Siphon Overpass at Mail Creek is an additional opportunity to partner with the Engineering Department on a grade-separated trail crossing project. Timeline for completion of this project is not set, and the need for additional appropriations is likely prior to completion.

Links to Further Details:

- <https://www.fcgov.com/parkplanning/pdf/2013-paved-recreational-trail-master-plan-3-3-14.pdf?1569534606>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer plans, designs and builds the City's paved trail system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer meets the objective by building reliable trail infrastructure cost effectively that continues to improve the trail system for all community members to use and enjoy.

Improvements & Efficiencies

- Numerous grants have been obtained in recent years for trail development. These grants allow Conservation Trust funding to be applied to other needed trail projects.
- Partnerships with Loveland and Larimer County have been developed to fund and construct trail connections that overlap all three agencies. Through this partnership the Long View Trail was built in 2019 creating an important trail connection between Loveland and Fort Collins.

Performance Metrics

- CR 7. Paved Trails - Cumulative Number of Visits
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=91375.html>



Offer 43.1: Recreational Trail Development

Offer Type: Ongoing

Performance Measure Reason: This measure supports the popularity of the trails system and the need to continue building out the system as the community grows. This offer supports the need for new trails.

- CR 62. Miles of Paved Trail/10,000 Population

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109709.html>

Performance Measure Reason: This measure targets 2.5 miles of trail to be built per 10,000 population. The offer support the construction of the trail system and the citizen demand to new trails as the community develops.

Personnel Changes

- There have been no personnel changes since the last budget cycle.

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

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



43.1: Recreational Trail Development

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		1.50
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		167,658
512000 - Benefits		42,276
519000 - Other Personnel Costs		(99,272)
	510000 - Personnel Services	110,662
529000 - Other Prof & Tech Services		2,000
	520000 - Purchased Prof & Tech Services	2,000
533000 - Repair & Maintenance Services		2,000
	530000 - Purchased Property Services	2,000
542000 - Communication Services		4,500
543000 - Internal Admin Services		1,815
	540000 - Other Purchased Services	6,315
551000 - Vehicle & Equipment Supplies		470
555000 - Office & Related Supplies		300
559000 - Other Supplies		5,000
	550000 - Supplies	5,770
563000 - Infrastructure		1,476,600
	560000 - Capital Outlay	1,476,600
591000 - Transfers to Funds		38,827
	590000 - Transfers Out	38,827
	Total Expenses	1,642,174

Funding Sources

271-Conservation Trust Fund: Ongoing Revenue	Ongoing Restricted	681,789
271-Conservation Trust Fund: Reserves	Reserve	960,385
	Funding Source Total	1,642,174



Offer 43.2: Neighborhood Park Development

Offer Type: Ongoing

2021: \$1,489,355 and 5.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer continues the development of the City's neighborhood park system per the Council-adopted 2008 Parks and Recreation Policy Plan. Neighborhood Parks are smaller parks, typically 5 10 acres in size, designed primarily to serve the needs of neighbors within approximately one square mile.

Staff will work with landowners and developers to acquire park sites, acquire raw water sources for irrigation when available, develop park master plans, develop detailed construction drawings and specifications for park development, and oversee construction of new parks. Neighborhood parks are funded by a one time impact fee on new residential units within the City. These fees can only be used for neighborhood park development.

It is typical for neighborhood park development to occur over an extended period, with purchase of land and raw water occurring first, followed by design and development of the park, often occurring years later after sufficient impact fee revenues have been collected. During this budget cycle, the following neighborhood park development efforts are planned:

1. Construction of the East Park District Maintenance Facility, located on Environmental Drive near Drake and Ziegler. Maintenance operations for 2 community parks, 5 neighborhood parks, Archery Range and portions of the Poudre, Fossil Creek and Rendezvous trails will be conducted from this facility. Currently, maintenance for this district is housed temporarily out of the Fossil Creek Park Maintenance Facility, located at Fossil Creek Park. A portion of this project will be paid for with neighborhood parkland fees, and the remaining with community parkland fees.
2. Design of 1 or more neighborhood parks, as identified in the 2008 Parks & Recreation Plan.
3. Potential purchase of one or more neighborhood park properties and/or raw water shares for use in irrigating new neighborhood parks.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- IMPACT TO PROJECTED REVENUE: This offer is funded 100% through neighborhood park impact fees collected as part of building permit fees for new residential construction.



Offer 43.2: Neighborhood Park Development

Offer Type: Ongoing

- This offer will also fund a raw water strategy study. This study would identify potential raw water sources for future proposed neighborhood and community parks, with a focus in the northeast Fort Collins area. The cost of this study will be split 50-50 between community parkland fees, and neighborhood parkland fees.
- The Parks and Recreation Policy Plan, which is used as a guide for park development, is currently under review and should be completed by the end of 2020.
- The sequence of neighborhood park construction throughout the city is determined by several factors, including funding availability and pace of residential development around the park.
- Neighborhood Park development projects may change from those listed based on unanticipated opportunity projects that may arise during the budget cycle. Additional appropriations may be required to fully fund the development of one or more neighborhood parks depending on final cost estimates.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer plans, designs and constructs the neighborhood park system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer meets the objective by building reliable park infrastructure cost effectively that continues to improve the park system for all community members to use and enjoy.

Improvements & Efficiencies

- Neighborhood parks are conveniently located within walking distance of neighborhoods, providing convenience for residents and reducing the need for vehicle trips.
- Neighborhood parks are irrigated with raw water, when available, reducing the use of potable water.
- Xeric or native plantings reduce water use for irrigation, provide habitat value, and provide connections with nature.
- Partnerships with general contractors are developed early to identify more accurate cost estimates for park projects.



Offer 43.2: Neighborhood Park Development

Offer Type: Ongoing

Performance Metrics

- CR 61. Acres of Park /1,000 Population

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109708.html>

Performance Measure Reason: Continuing the park development program directly relates to meeting the goal of 5.5 acres of parkland per 1,000 population.

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Performance Measure Reason: The quality of park construction directly relates to citizens positively responding to the quality of parks in Fort Collins.

Personnel Changes

- There are no personnel changes from the last budget cycle.

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

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



43.2: Neighborhood Park Development

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	5.50
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	445,237
512000 - Benefits	127,556
519000 - Other Personnel Costs	(288,755)
510000 - Personnel Services	284,038
521000 - Professional & Technical	110,000
529000 - Other Prof & Tech Services	10,000
520000 - Purchased Prof & Tech Services	120,000
533000 - Repair & Maintenance Services	12,000
534000 - Rental Services	5,000
530000 - Purchased Property Services	17,000
542000 - Communication Services	5,160
543000 - Internal Admin Services	4,790
544000 - Employee Travel	10,000
549000 - Other Purchased Services	4,500
540000 - Other Purchased Services	24,450
551000 - Vehicle & Equipment Supplies	470
555000 - Office & Related Supplies	17,055
556000 - Health & Safety Supplies	1,350
559000 - Other Supplies	10,400
550000 - Supplies	29,275
563000 - Infrastructure	990,000
560000 - Capital Outlay	990,000
591000 - Transfers to Funds	24,592
590000 - Transfers Out	24,592
Total Expenses	1,489,355

Culture and Recreation



Funding Sources

270-Neighborhood Parkland Fund: Ongoing Revenue	Ongoing Restricted	1,489,355
270-Neighborhood Parkland Fund: Reserves	Reserve	-
	Funding Source Total	1,489,355



Offer 43.3: Community Park Development

Offer Type: Ongoing

2021: \$4,950,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer continues the development of the City's community park system per the Council-adopted 2008 Parks and Recreation Policy Plan. Community parks are typically 50 100 acres in size, designed primarily to serve the needs of neighbors within approximately 4 square miles, although community parks are intended to be a destination for all community members.

Development of community parks includes land purchase, acquisition of raw water for irrigation (if available), and park design and construction. Community parks are funded by a one time impact fee on new residential units within the City, which can only be used for development of community parks. It is typical for community park development to occur over an extended period, with purchase of land and raw water occurring first, followed by design and development of the park, often occurring years later after sufficient impact fee revenues have been collected.

During this budget cycle, the following community park development efforts are planned:

1. Construction of the East Park District Maintenance Facility, located on Environmental Drive near Drake and Ziegler. Maintenance operations for 2 community parks, 5 neighborhood parks, Archery Range and portions of the Poudre, Fossil Creek and Rendezvous trails will be conducted from this facility. Currently, maintenance for this district is housed temporarily out of the Fossil Creek Park Maintenance Facility, located at Fossil Creek Park. A portion of this project will be paid for with neighborhood parkland fees and the remaining with community parkland fees.
2. Raw water study. This study would identify potential raw water sources for future proposed neighborhood and community parks, with a focus in the northeast Fort Collins area. Half the cost of this study will be provided from community parkland fees and half from neighborhood parkland fees.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- IMPACT TO PROJECTED REVENUE: This offer is funded 100% through community park impact fees collected as part of building permit fees for new residential construction.
- A timeline for construction of East Community Park and Northeast Community Park is unknown. Significant impact fees will need to be collected over the next several years before either of these projects can move forward.



Offer 43.3: Community Park Development

Offer Type: Ongoing

Links to Further Details:

- www.fcgov.com/parkplanning/policy-plan.php

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: This offer will support the planning & design of two future community parks.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer meets the objective by building reliable park infrastructure cost effectively that continues to improve the park system for all community members to use and enjoy.

Improvements & Efficiencies

- Early coordination with landowners regarding the future park size, location, and access prior to park development and land purchase results in improved quality and function of parks.
- Partnerships with general contractors are developed early to secure more accurate cost estimates for park projects.
- Community Parks are irrigated with raw water, when available, reducing the use of potable water.
- Xeric or native plantings reduce water use for irrigation, provide habitat value, and provide connections with nature.

Performance Metrics

- CR 61. Acres of Park /1,000 Population

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109708.html>

Performance Measure Reason: Continuing the park development program directly relates to meeting the goal of 5.5 acres of parkland per 1,000 population.

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Performance Measure Reason: The quality of park construction directly relates to citizens positively responding to the quality of parks in Fort Collins.

Personnel Changes

- There are no personnel changes from the prior budget cycle.

Differences from Prior Budget Cycles



Offer 43.3: Community Park Development

Offer Type: Ongoing

- 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

CAO/CPIO edits

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



43.3: Community Park Development

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		150,000
	520000 - Purchased Prof & Tech Services	150,000
561000 - Land		400,000
563000 - Infrastructure		4,356,000
	560000 - Capital Outlay	4,756,000
591000 - Transfers to Funds		44,000
	590000 - Transfers Out	44,000
	Total Expenses	4,950,000
<hr/>		
Funding Sources		
250-Capital Expansion Fund: Comm. Parks Reserve	Reserve	3,375,000
250-Capital Expansion Fund: Community Parks	Ongoing Restricted	1,575,000
	Funding Source Total	4,950,000



Offer 43.4: Redeploy: Conservation Trust Trail Construction to Park Maintenance

Offer Type: Redeploy

2021: \$0 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Accepting this offer will redeploy Conservation Trust Fund lottery proceeds from being used for trail and underpass construction to parks/trails maintenance. Lottery proceeds have typically been the funding source to build the trail system throughout Fort Collins. The trail system is rated as the most highly valued recreational amenity in Fort Collins and is also used as a transportation corridor for cycling commuters.

Maintenance of the City's parks/trails system is funded substantially by General Fund sales tax dollars. With significant challenges to the economy, sales tax funding is at risk. This redeployment of lottery funds will help the City maintain the parks/trails system and reduce the need for General Fund sales tax funding.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.

Impact of Redeploying this Program

The impact of this redeployment would be that less General Fund sales tax revenue would be needed for parks/trails maintenance, but this would eliminate Park Planning's ability to fund a trail underpass under Timberline Road near Bacon Elementary School in conjunction with Engineering's Timberline widening project. This would eliminate the substantial savings from partnering with Engineering on this project.

Additional Information

- The trail underpass and future trail will provide an important connection for southeast Fort Collins residents to two future neighborhood parks, access to the Power Trail and larger regional trail system. Significant savings can be realized by building the underpass during the widening project. Retro fitting the underpass later would be much more costly and disruptive to the community.
- Currently the City receives \$1,500,000 in lottery proceeds which have been utilized for both parks/trails maintenance (\$400,000) and trail development (\$1,100,000). This redeployment would add an additional \$515,000 to parks/trails maintenance and will significantly slow trail development.
- If lottery proceeds continue to be the sole source of trail construction funding or grant match funding, the model of using lottery proceeds for parks/trails maintenance is not sustainable for trail development. Building out the trail system would be paused until another funding source could be determined or lottery funds were diverted back to trail development.

Scalability and explanation



Offer 43.4: Redeploy: Conservation Trust Trail Construction to Park Maintenance

Offer Type: Redeploy

This offer is scalable. The impact to the General Fund or further Parks Department reductions would need to be considered.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: The offer has a positive effect on maintenance of the City's current parks and trails system and hinders the City's ability to continue building out the community trail system.

Performance Metrics

- CR 62. Miles of Paved Trail/10,000 Population

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109709.html>

Performance Measure Reason: Redeploying lottery proceeds to park and trail maintenance will negatively impact the City's ability to meet the target of 2.5 miles of trail per 10,000 population

- CR 68. % of residents responding very good/good quality of - Parks

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109885.html>

Performance Measure Reason: Redeploying lottery proceeds will help maintain high quality parks the citizens value in the community. Further maintenance reductions will affect the quality of parks.

- CR 67. % of residents responding very good/good quality of - Recreational trails

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109884.html>

Performance Measure Reason: Redeploying lottery proceeds will help maintain the high quality trails the citizens value in the community. Further maintenance reductions will affect the quality of trails.

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 title

Offer Profile

Offer Owner: DGorkowski

Lead Department: Park Planning & Development



43.4: Redeploy: Conservation Trust Trail Construction to Park Maintenance

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
529000 - Other Prof & Tech Services		-
	520000 - Purchased Prof & Tech Services	-
551000 - Vehicle & Equipment Supplies		-
552000 - Land & Building Maint Supplies		-
	550000 - Supplies	-
564000 - Improvements Other Than Bldg		-
	560000 - Capital Outlay	-
	Total Expenses	-
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(515,000)
271-Conservation Trust Fund: Ongoing Revenue	Ongoing Restricted	515,000
	Funding Source Total	-



Offer 50.1: Edora Pool Ice Center - EPIC

Offer Type: Ongoing

2021: \$1,961,703 and 9.00 FTE, 23.61 Hourly FTE

Offer Summary

Funding this offer supports the Edora Pool Ice Center (EPIC) including programming, staffing and ongoing operational needs. Home to over 600 swim and ice programs, as well as drop-in classes, open swim and free skate opportunities, EPIC serves as an active hub for those interested in year-round aquatic and ice activities. EPIC becomes an economic driver for local hotels and restaurants when hosting State and National competitions in ice and aquatics. In 2019, more than 373,000 visitors came through EPIC's doors including spectators to events. Funding this offer addresses the complex operational needs of the facility, supports vital staffing, and allows valuable programming to continue. EPIC hosts classes for all ages and abilities, partners with many community organizations to increase participation, and positively influences the overall health and well-being of Fort Collins residents. Key programs including Youth and Adult Learn to Swim, Learn to Skate, Certified Lifeguard Training, Aqua and Ice Fitness, and Hockey and Figure Skating programs will be funded by this offer, enabling participants to swim or play in a safe and supportive environment. Programs offered through EPIC are continually evaluated to ensure they are addressing the recreational wants and needs of the community in a sustainable manner.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- Management and maintenance of the Ice and Aquatics facilities at Edora Pool Ice Center.
- Programming provided in a safe, positive, and supportive environment.
- Opportunity to enhance the physical fitness and health of the community through ice and aquatic programs.
- Partnership with several community organizations to provide recreational opportunities and programs including Poudre School District and other private organizations to offer interscholastic athletics, youth sports leagues and other opportunities to the community.
- Enhanced economic benefit through national and regional competitive events hosted yearly at EPIC.

Links to Further Details:

- Not applicable



Offer 50.1: Edora Pool Ice Center - EPIC

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Recreation offers a diverse portfolio of programs that address all age groups, abilities, and interests while also providing consideration of reduced fees for those experiencing financial difficulties. In 2019, over 5,000 drop-in visits occurred by reduced fee participants.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Well managed and maintained facilities provide a safe environment for all ages.

Improvements & Efficiencies

- Use of technology to better manage private instruction for ice skating and swimming greatly improved operations at the front desk, and created better communication tools with instructors and customers.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Over 300,000 visitations occur in activities and drop in usage each year at EPIC.

- CR 94. Recreation Programs - Cumulative number of activity enrollments for low-income participants

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505746.html>

Performance Measure Reason: Scholarships supported Over 800 activity enrollments for reduced fee participants in ice and swim lessons at EPIC.

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable



Offer 50.1: Edora Pool Ice Center - EPIC

Offer Type: Ongoing

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.1: Edora Pool Ice Center - EPIC

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		9.00
Hourly (FTE)		23.61
<hr/>		
Expenses		
511000 - Salaries & Wages		1,440,160
512000 - Benefits		283,933
519000 - Other Personnel Costs		(15,461)
	510000 - Personnel Services	1,708,632
521000 - Professional & Technical		40,850
	520000 - Purchased Prof & Tech Services	40,850
533000 - Repair & Maintenance Services		56,199
534000 - Rental Services		36,700
	530000 - Purchased Property Services	92,899
542000 - Communication Services		22,076
543000 - Internal Admin Services		756
544000 - Employee Travel		7,600
549000 - Other Purchased Services		6,400
	540000 - Other Purchased Services	36,832
551000 - Vehicle & Equipment Supplies		300
552000 - Land & Building Maint Supplies		10,600
555000 - Office & Related Supplies		11,800
556000 - Health & Safety Supplies		3,950
558000 - Chemical Supplies		150
559000 - Other Supplies		55,690
	550000 - Supplies	82,490
	Total Expenses	1,961,703

Funding Sources

100-General Fund: Ongoing	Ongoing	369,258
274-Recreation Fund: Ongoing Revenue	Ongoing	1,588,445
274-Recreation Fund: Reserves	Reserve	4,000
	Funding Source Total	1,961,703



Offer 50.2: Mulberry Pool

Offer Type: Ongoing

2021: \$361,486 and 0.00 FTE, 10.34 Hourly FTE

Offer Summary

Funding this offer provides programming, staffing and ongoing operational needs at Mulberry Pool. As Fort Collins' only dedicated indoor aquatics facility, Mulberry Pool features year round lap swimming; aqua fitness classes; a child friendly, interactive play area; and classroom space for additional programming. With pool space availability at a premium in Fort Collins, the Mulberry Pool facility hosted more than 78,000 visitors in 2019 for classes, drop in use, event rentals, and as a practice facility for PSD and Vortex swim teams. Funding this offer enables continuation of valuable programs, including Learn to Swim, Lifeguard Certification, and Aqua Fitness classes, that promote health, safety and a lifelong love of swimming for participants. Programs offered at Mulberry Pool are continually evaluated to ensure they are sustainably addressing the recreational desires of the community, as well as meeting those needs in the most cost effective manner possible.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- Mulberry Pool was funded by KFCG in past budget cycles.
- Providing safe, positive, and life-enriching recreational opportunities through management and maintenance of the Aquatics facilities at Mulberry Pool.
- Creating inclusive opportunities to enhance the physical fitness and health of the community.
- Partnering with Poudre School District and community organizations to provide recreational opportunities, facilities, and programs.
- Participation from all demographics of Fort Collins residents.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 50.2: Mulberry Pool

Offer Type: Ongoing

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Recreation offers a diverse portfolio of programs that address all age groups, abilities, and interests while also providing consideration of reduced fees for those experiencing financial difficulties. In 2019, drop-in visits by reduced fee pass holders totaled 4,500 visits.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Well managed and maintained facilities provide a safe environment for all ages.

Improvements & Efficiencies

- Connect2 mobile app has been incorporated into facility operations to track maintenance needs and cleanliness.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>
Performance Measure Reason: Over 78,000 visits through activity enrollments, team practice, and drop in usage was recorded in 2019.
- CR 95. Recreation participant survey satisfaction
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505747.html>
Performance Measure Reason: Recreation participants regularly rate over 92% satisfaction with programs and facilities.

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.2: Mulberry Pool

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		10.34
<hr/>		
Expenses		
511000 - Salaries & Wages		288,990
512000 - Benefits		27,989
	510000 - Personnel Services	316,979
521000 - Professional & Technical		8,405
	520000 - Purchased Prof & Tech Services	8,405
533000 - Repair & Maintenance Services		4,550
534000 - Rental Services		2,025
	530000 - Purchased Property Services	6,575
542000 - Communication Services		7,017
543000 - Internal Admin Services		130
549000 - Other Purchased Services		1,200
	540000 - Other Purchased Services	8,347
552000 - Land & Building Maint Supplies		500
555000 - Office & Related Supplies		1,880
556000 - Health & Safety Supplies		1,350
558000 - Chemical Supplies		350
559000 - Other Supplies		17,100
	550000 - Supplies	21,180
	Total Expenses	361,486

Funding Sources

100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	361,486
	Funding Source Total	361,486



Offer 50.3: City Park Pool

Offer Type: Ongoing

2021: \$152,293 and 0.00 FTE, 3.59 Hourly FTE

Offer Summary

Funding this offer provides programming, staffing and ongoing operational needs at City Park Pool, Fort Collins' only outdoor public pool. With use limited to the summer swimming season, City Park Pool is a community favorite with more than 58,000 recorded visits in 2019. Key features at City Park Pool include an aquatic play structure, lazy river, open swim areas, and two water slides. This offer funds vital maintenance and staffing needs for City Park Pool to ensure guests experience a safe and high quality experience with each visit. City Park Pool offers the community access to a water park environment without having to leave Fort Collins city limits. Recreation staff continually evaluate the facility offerings and use patterns to ensure maximum safety and value for guests each season.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- Management and maintenance of the City Park Pool.
- Programming in a safe, positive and supportive environment.
- Opportunity to enhance the physical fitness and health of the community through aquatics programs.
- Unique location for day cares and summer camps in Fort Collins to use an outdoor swimming pool.
- Participation from all demographics of the Fort Collins community.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: City Park Pool typically sees nearly 60,000 guests between Memorial Day and mid-August.
- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Reduced fee pass holders visited City Park Pool over 700 times in 2019.



Offer 50.3: City Park Pool

Offer Type: Ongoing

Improvements & Efficiencies

- Connect2 mobile app is utilized to manage facility maintenance and cleanliness.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: City Park Pool is a popular summer fixture in Fort Collins and enjoys hosting nearly 60,000 guests each summer.

Personnel Changes

- None

Differences from Prior Budget Cycles

- The previous budget cycle included budget dollars to operate a new City Park Train. This project has been put on hold and is not anticipated to be active until a future date.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.3: City Park Pool

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		3.59
<hr/>		
Expenses		
511000 - Salaries & Wages		98,248
512000 - Benefits		9,455
	510000 - Personnel Services	107,703
521000 - Professional & Technical		1,760
529000 - Other Prof & Tech Services		8,785
	520000 - Purchased Prof & Tech Services	10,545
531000 - Utility Services		670
533000 - Repair & Maintenance Services		24,300
	530000 - Purchased Property Services	24,970
544000 - Employee Travel		150
549000 - Other Purchased Services		2,600
	540000 - Other Purchased Services	2,750
555000 - Office & Related Supplies		575
556000 - Health & Safety Supplies		750
559000 - Other Supplies		5,000
	550000 - Supplies	6,325
	Total Expenses	152,293
<hr/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing	152,293
	Funding Source Total	152,293



Offer 50.4: Senior Center Pool

Offer Type: Ongoing

2021: \$167,900 and 0.00 FTE, 5.22 Hourly FTE

Offer Summary

Funding this offer will provide ongoing Recreation programs, operation, and staffing at the Senior Center Pool. This offer funds a variety of programs that help residents from all socio economic, ethnic, and other backgrounds lead enriched and healthy lives through Aquatic-based programs. This offer funds aquatic programs and facilities for the active adult population in Fort Collins. Funding this offer will provide Recreation programs that influence the community's health and wellness by providing opportunities including Adult Learn to Swim Programs, Aqua Fitness Classes and open lap swimming for the public.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- The Senior Center Pool operations were previously funded by KFCG.
- Management and maintenance of the Aquatics facilities at Senior Center Pool.
- Creating opportunities to enhance the physical fitness and health of the community by providing safe, positive, and life-enriching recreational opportunities.
- Creates a safe/quiet place for Seniors to use an aquatic facility.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Aqua Fitness programming for older adults draws attendance and encourages fitness at the Senior Center.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Skilled, trained staff provide a safe environment at the pool.

Improvements & Efficiencies

- Connect2 mobile app is utilized to track maintenance and cleanliness.



Offer 50.4: Senior Center Pool

Offer Type: Ongoing

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Over 31,000 active adults utilize the Senior Center Pool each year.

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.4: Senior Center Pool

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		5.22
<hr/>		
Expenses		
511000 - Salaries & Wages		148,263
512000 - Benefits		14,127
	510000 - Personnel Services	162,390
521000 - Professional & Technical		500
	520000 - Purchased Prof & Tech Services	500
549000 - Other Purchased Services		325
	540000 - Other Purchased Services	325
556000 - Health & Safety Supplies		450
559000 - Other Supplies		4,235
	550000 - Supplies	4,685
	Total Expenses	167,900
<hr/>		
Funding Sources		
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	167,900
	Funding Source Total	167,900



Offer 50.5: Fort Collins Senior Center and Club Tico Facility

Offer Type: Ongoing

2021: \$1,554,853 and 8.00 FTE, 15.45 Hourly FTE

Offer Summary

Funding this offer enables the programs, operations, and staff needed to run the Fort Collins Senior Center and nearby Club Tico. Serving as a gym, dance studio, cultural center, and favorite gathering place, the Fort Collins Senior Center plays an integral role in the lives of active seniors in our community. Together, Club Tico and the Senior Center offer a diverse menu of programming throughout the year. Seeing more than 338,000 participants in 2019, program offerings cater to the senior population, including options such as social and educational opportunities, wellness, Zumba, karate, and swing dancing. The Senior Center houses one of three indoor swimming pools in Fort Collins and is also a favorite spot for drop in pickleball players. Club Tico earns departmental revenue primarily through rentals, offering an affordable option for local weddings, parties and events. Programs and schedules are continually evaluated to ensure they are sustainably addressing the recreational desires of the community, as well as meeting those needs in the most cost effective manner possible.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- KFCG funded Social Opportunities, Education, Rental, Outdoor Recreation and Arts & Crafts programming in previous budget cycles.
- Providing safe, positive, and life-enriching recreational opportunities for residents in the City of Fort Collins.
- Partnering with community organizations to provide recreational opportunities, facilities, and programs.
- Participation from all demographics of Fort Collins residents.
- Management and maintenance of the Senior Center and Club Tico.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 50.5: Fort Collins Senior Center and Club Tico Facility

Offer Type: Ongoing

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Recreation offers a diverse portfolio of programs that address all age groups, abilities, and interests while also providing consideration of reduced fees for those experiencing financial difficulties. 65,000 SilverSneaker visits and 11,500 reduced fee drop-in visits occurred in 2019. In addition, 700 activity enrollments with reduced fees were approved.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Well managed and maintained facilities provide a safe environment for all ages.

Improvements & Efficiencies

- Rental operations regarding alcohol for private bookings at the Senior Center and Club Tico facilities were re-structured by obtaining liquor licenses for these facilities. This allowed for an outside provider to be contracted to deliver, serve, and operate alcohol services professionally.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>
Performance Measure Reason: Over 338,000 visitations by participants occur each year at these facilities.

Personnel Changes

- None

Differences from Prior Budget Cycles

- The Trips & Travel program has made structural changes which will result in lower costs to run this program. Net decrease in operating expense from this change is about \$270K.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.5: Fort Collins Senior Center and Club Tico Facility

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	8.00
Hourly (FTE)	15.45
<hr/>	
Expenses	
511000 - Salaries & Wages	953,563
512000 - Benefits	210,826
519000 - Other Personnel Costs	(12,592)
510000 - Personnel Services	1,151,797
521000 - Professional & Technical	125,740
529000 - Other Prof & Tech Services	10,500
520000 - Purchased Prof & Tech Services	136,240
531000 - Utility Services	2,905
533000 - Repair & Maintenance Services	31,555
534000 - Rental Services	17,751
530000 - Purchased Property Services	52,211
542000 - Communication Services	29,225
543000 - Internal Admin Services	445
544000 - Employee Travel	5,150
549000 - Other Purchased Services	54,395
540000 - Other Purchased Services	89,215
551000 - Vehicle & Equipment Supplies	7,215
552000 - Land & Building Maint Supplies	1,250
555000 - Office & Related Supplies	10,500
556000 - Health & Safety Supplies	2,000
559000 - Other Supplies	104,425
550000 - Supplies	125,390
Total Expenses	1,554,853

Culture and Recreation



Funding Sources

100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	195,485
274-Recreation Fund: BOB O&M	Ongoing Restricted	50,000
274-Recreation Fund: Ongoing Revenue	Ongoing	1,284,368
274-Recreation Fund: Reserves	Reserve	25,000
	Funding Source Total	1,554,853



Offer 50.6: Pottery Studio

Offer Type: Ongoing

2021: \$120,662 and 0.00 FTE, 3.06 Hourly FTE

Offer Summary

Funding this offer provides the programming, staffing and operational needs at the Pottery Studio. A unique space in the Recreation family, the Pottery Studio is a fully functioning art facility, offering participants of all ages a place to play and create. Recently upgraded, the Pottery Studio hosts classes and drop-in use times for students to practice or work on their own creations. In addition to programmed classes, the Pottery Studio is available for private instruction, party rentals, and parent and child together classes. In 2019, more than 15,000 people participated in pottery programs including over 170 enrollments by income-qualified residents for reduced fees. Programs and schedules are continually evaluated to ensure they are sustainably addressing the recreational desires of the community, as well as meeting those needs in the most cost-effective manner possible.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.

Additional Information

- Management and maintenance of the Pottery Studio.
- Providing safe, positive, and life-enriching recreational opportunities for residents in the City of Fort Collins.
- Partnering with community organizations to provide recreational opportunities, facilities, and programs.
- Participation from all demographics of Fort Collins residents.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Recreation offers a diverse portfolio of programs that address all age groups, abilities, and interests while also providing consideration of reduced fees for those experiencing financial difficulties.



Offer 50.6: Pottery Studio

Offer Type: Ongoing

- CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: Equipment replacement and maintenance occur as funding allows.

Improvements & Efficiencies

- Several kilns and pottery wheels were replaced in the last cycle. Old equipment was removed and supplies cleaned and organized to provide an efficient creative space.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: More than 15,000 visits by participants occurred at this facility in 2019, including 170 enrolled reduced fee participants.

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.6: Pottery Studio

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		3.06
<hr/>		
Expenses		
511000 - Salaries & Wages		83,898
512000 - Benefits		8,012
	510000 - Personnel Services	91,910
521000 - Professional & Technical		1,000
	520000 - Purchased Prof & Tech Services	1,000
533000 - Repair & Maintenance Services		3,800
	530000 - Purchased Property Services	3,800
542000 - Communication Services		502
549000 - Other Purchased Services		1,200
	540000 - Other Purchased Services	1,702
556000 - Health & Safety Supplies		500
559000 - Other Supplies		21,750
	550000 - Supplies	22,250
	Total Expenses	120,662
<hr/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing	120,662
	Funding Source Total	120,662



Offer 50.7: Adaptive Recreation Opportunities (ARO)

Offer Type: Ongoing

2021: \$341,779 and 3.00 FTE, 1.39 Hourly FTE

Offer Summary

Funding this offer provides equitable and inclusive recreation programs and crucial services for individuals with physical and intellectual disabilities. This offer helps the City of Fort Collins meet federal Americans With Disabilities Act (ADA) compliance standards, and funds the staffing, operations and programs managed by Adaptive Recreation Opportunities (ARO). ARO provides nearly 5,000 hours of inclusion support each year that enables participants of all abilities to enjoy physical and social activities. This program team offers active, supportive and fun experiences through three main service areas: Inclusion Support, Specialized Adaptive Programs, and Transition Support. Programs supported through ARO are held at a number of facilities across Fort Collins and online, and enable participants of all ages and abilities to live engaged and active lifestyles. The Recreation Department continually evaluates the needs of the community and works to adjust programming to best offer support. ARO fills a unique space in the Recreation Department, bridging the gap for many individuals who may not be able to participate on their own.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- Adaptive Recreation Opportunities has been funded by KFCG in previous budget cycles.
- Specialized staffing and administration of the ARO Program.
- Safe, positive, and life enriching recreational opportunities for community members in Fort Collins.
- Partnering with community organizations to connect services and provide recreational opportunities, facilities, and programs.
- Participation from all demographics of Fort Collins residents.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 50.7: Adaptive Recreation Opportunities (ARO)

Offer Type: Ongoing

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: ARO provides nearly 5,000 hours each year of inclusion that allows participants of all abilities enjoy physical and social activities. In addition, specialized programs offered in aquatics, sports, ice and social gatherings encourage engagement and health.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Therapeutic Recreation Specialists provide safe participation in programs.

Improvements & Efficiencies

- Upgrades in recreation software created new efficiencies in tracking inclusion hours and individual needs of participants to provide quality services.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>
Performance Measure Reason: Over 10,000 participations occurred in ARO specialized programs in 2019.

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.7: Adaptive Recreation Opportunities (ARO)

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		3.00
Hourly (FTE)		1.39
<hr/>		
Expenses		
511000 - Salaries & Wages		218,470
512000 - Benefits		65,593
519000 - Other Personnel Costs		(4,693)
	510000 - Personnel Services	279,370
521000 - Professional & Technical		27,196
529000 - Other Prof & Tech Services		200
	520000 - Purchased Prof & Tech Services	27,396
533000 - Repair & Maintenance Services		8,000
	530000 - Purchased Property Services	8,000
542000 - Communication Services		660
543000 - Internal Admin Services		191
544000 - Employee Travel		3,200
549000 - Other Purchased Services		900
	540000 - Other Purchased Services	4,951
551000 - Vehicle & Equipment Supplies		900
555000 - Office & Related Supplies		1,000
559000 - Other Supplies		20,162
	550000 - Supplies	22,062
	Total Expenses	341,779

Funding Sources

100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	136,145
274-Recreation Fund: Ongoing Revenue	Ongoing	187,732
274-Recreation Fund: Reserves	Reserve	17,902
	Funding Source Total	341,779



Offer 50.8: Foothills Activity Center (FAC) and Sports

Offer Type: Ongoing

2021: \$1,298,808 and 4.00 FTE, 11.75 Hourly FTE

Offer Summary

Funding this offer provides operation and programming at the Foothills Activity Center (FAC) and Sports programs. Quality educational programs, recreational activities, and sports for all participants in a public community recreation setting are the mainstays of the facility. The primary focus of this facility is providing a unique recreation setting with a basketball court, 1 preschool room, 1 fitness room, 1 multi use room, a dance/gymnastics room, and a weight room. In 2019 the FAC's year round operation included over 74,700 drop ins, averaging 204 users per day, and over 900 class offerings in addition to special events. In 2020 the FAC began a journey to become a second State-licensed site within Recreation facilities to focus summer attention toward Camp FunQuest. Popular activities at FAC include sports, fitness, dance, gymnastics, preschool classes, day camps, and rentals. The sports team enjoys partnering with the community by annually hosting the Rattlesnake Rumble, taking place in Spring Canyon Park and serving 600 runners from PSD and Colorado Association of Recreational Athletics (CARA). The FAC offers over 900 programs per year including 260 fitness classes. About 855 users, or roughly 16% of youth sports participants, qualify for the reduced fee program. The true joy of the sports program is hosting youth basketball for 2,600 kids annually, adult basketball, volleyball, wheelchair rugby, and many other sports. Overall, sports serve nearly 20,000 participants each year and provide an outlet that features teamwork, sportsmanship, education, and skill development.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- Management, operations, and programming of 35,000 square foot building.
- Management and delivery of programming in a safe, positive and supportive environment.
- Partnerships with community organizations such as PSD, Colorado State University Jr. Rams, Colorado Association of Recreational Athletics (CARA), and the Northern Colorado Football Alliance.
- Educational experience for CSU, Front Range Community College, and PSD students through internships and mentoring programs.
- Participation from all demographics of Fort Collins, Cheyenne, and Front Range residents.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 50.8: Foothills Activity Center (FAC) and Sports

Offer Type: Ongoing

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Foothills Activity Center and sports offer a unique variety of activities from early childhood development classes to adult sport leagues. FAC welcomed 75,000 visits by participants in 2019, and over 168,000 participations occurred in youth and adult sports. Reduced fee pass holders dropped into this facility 6,200 times in 2019, and over 3,190 SilverSneakers visits occurred.

Improvements & Efficiencies

- Connect2 mobile app is utilized at all facilities to track maintenance and cleanliness.

Performance Metrics

- CR 94. Recreation Programs - Cumulative number of activity enrollments for low-income participants

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505746.html>

Performance Measure Reason: Over 2,000 enrollments for participants in the reduced fee program occurred in youth sports and child development programs.

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.8: Foothills Activity Center (FAC) and Sports

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	4.00
Hourly (FTE)	11.75
<hr/>	
Expenses	
511000 - Salaries & Wages	582,815
512000 - Benefits	115,692
519000 - Other Personnel Costs	(6,225)
510000 - Personnel Services	692,282
521000 - Professional & Technical	374,590
520000 - Purchased Prof & Tech Services	374,590
533000 - Repair & Maintenance Services	9,950
534000 - Rental Services	41,770
530000 - Purchased Property Services	51,720
542000 - Communication Services	12,335
543000 - Internal Admin Services	191
544000 - Employee Travel	4,700
549000 - Other Purchased Services	9,050
540000 - Other Purchased Services	26,276
551000 - Vehicle & Equipment Supplies	550
555000 - Office & Related Supplies	3,170
556000 - Health & Safety Supplies	700
559000 - Other Supplies	139,520
550000 - Supplies	143,940
574000 - Grants	10,000
570000 - Other	10,000
Total Expenses	1,298,808

Funding Sources

274-Recreation Fund: Ongoing Revenue	Ongoing	1,274,808
274-Recreation Fund: Reserves	Reserve	24,000
Funding Source Total		1,298,808



Offer 50.9: Northside Aztlan Community Center (NACC)

Offer Type: Ongoing

2021: \$1,373,134 and 6.00 FTE, 17.62 Hourly FTE

Offer Summary

Funding this offer provides management, operations and programming at the Northside Aztlan Community Center (NACC). Quality educational programs, recreational activities, and sports for all participants in a public community recreation setting are the mainstays of the facility. The primary focus of this facility is providing a unique recreation setting boasting 3 basketball courts, 4 preschool rooms, 2 fitness rooms, 3 multi use rooms, and a weight room. In 2019 the NACC's year round operation included over 193,811 participations averaging 530 users per day, and over 1,000 class offerings in addition to special events. In 2020 the NACC became the first City-run facility to host a licensed summer camp program, Camp FunQuest, with the ability to host 164 children weekly and is becoming a licensed preschool for the fall of 2020. Popular activities include sports, fitness, dance, preschool classes, day camps, rentals, and quinceaneras. The department brings excitement through community special events. Hogwarts Halloween has been an annual Halloween event drawing trick-or-treaters from Wyoming and all along the Front Range with well over 1,215 children in attendance with their families. The NACC is also the host site for Comic Con and Project Homeless. With the unique three-gym set up, the NACC has been the perfect facility to host youth basketball for 2,600 youth annually, plus adult basketball, volleyball, wheelchair rugby, and many other sports. The NACC provides over 1,000 programs per year including 500 fitness classes with 23% of users qualifying for SilverSneakers and an additional 23% 30% of all participants qualifying for reduced fee program.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- KFCG provided funding in prior cycles for youth programs, building maintenance and support staff.
- Management, operations, and programming of 50,000 square foot building.
- Partnerships with community organizations including Poudre School District (PSD), Colorado State University (CSU), Creator Hub, and Bohemian Foundation.
- Participation from all demographics of the Fort Collins community.
- Educational experience for CSU, Front Range Community College, and PSD students through internships and mentoring programs.

Links to Further Details:



Offer 50.9: Northside Aztlan Community Center (NACC)

Offer Type: Ongoing

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Recreation offers a diverse portfolio of programs that address all age groups, abilities, and interests while also providing consideration of reduced fees for those experiencing financial difficulties. 11,500 Reduced fee pass visits and 10,800 SilverSneakers visits occurred in 2019.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Well managed and maintained facilities provide a safe environment for all ages.

Improvements & Efficiencies

- Rental operations regarding alcohol for private bookings facilities were re-structured to provide consistency for customers at recreation facilities. This allowed for an outside provider to be contracted to deliver, serve, and operate alcohol services professionally.
- Connect2 mobile app has been incorporated into facility operations to track maintenance needs and cleanliness.
- Northside Aztlan Community Center became the first State licensed day care facility for the City of Fort Collins Recreation Department.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Over 190,000 visits annually to this facility providing a wide range of programs and amenities for all ages.

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 50.9: Northside Aztlan Community Center (NACC)

Offer Type: Ongoing

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.9: Northside Aztlan Community Center (NACC)

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	6.00
Hourly (FTE)	17.62
<hr/>	
Expenses	
511000 - Salaries & Wages	922,131
512000 - Benefits	177,483
519000 - Other Personnel Costs	(9,804)
510000 - Personnel Services	1,089,810
521000 - Professional & Technical	116,920
529000 - Other Prof & Tech Services	4,600
520000 - Purchased Prof & Tech Services	121,520
533000 - Repair & Maintenance Services	34,650
534000 - Rental Services	6,200
530000 - Purchased Property Services	40,850
542000 - Communication Services	22,434
543000 - Internal Admin Services	381
544000 - Employee Travel	5,700
549000 - Other Purchased Services	11,960
540000 - Other Purchased Services	40,475
551000 - Vehicle & Equipment Supplies	1,949
552000 - Land & Building Maint Supplies	250
555000 - Office & Related Supplies	7,830
556000 - Health & Safety Supplies	1,000
559000 - Other Supplies	61,950
550000 - Supplies	72,979
574000 - Grants	7,500
570000 - Other	7,500
Total Expenses	1,373,134

Culture and Recreation



Funding Sources

100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	517,849
274-Recreation Fund: Ongoing Revenue	Ongoing	838,785
274-Recreation Fund: Reserves	Reserve	16,500
	Funding Source Total	1,373,134



Offer 50.10: The Farm at Lee Martinez Park

Offer Type: Ongoing

2021: \$389,369 and 3.00 FTE, 2.05 Hourly FTE

Offer Summary

Funding this offer provides operation and programming at The Farm at Lee Martinez Park. Quality educational and recreational experiences for visitors and activity participants in an urban farm setting are the hallmarks of this public facility. The primary focus is to educate participants about farm life and farm animals, expose them to farm history, and to enrich their lives as they learn. In 2019, The Farm’s year round operation included almost 51,000 drop in visitors and 148 class offerings in addition to special events and over 2,300 volunteer hours. Popular activities include pony rides, hayrides, rentals, farm classes, day camps, and birthday parties. Treatsylvania has been an annual Halloween event since 1990 drawing trick or treaters from Wyoming and all along the Front Range. There are four main buildings on site, including Larimer County’s only known historic Proving Up House, along with numerous outbuildings and sheds. A portion of The Farm is dedicated to the history of farming through displays at the Rotary Club supported Heritage Museum. The Farm is one of the only urban places that allows the community to connect to the agricultural history of the region and includes interactions with horses, cows, goats, pigs, sheep, chickens, ducks, turkeys, and the resident cat. Farm families and “city folk” alike continue to enjoy the sights, sounds, smells, and tranquil setting of this unique public facility. The thrill of milking a cow, riding a pony for the first time, gathering eggs, and maybe even being witness to the birth of a lamb make an experience at The Farm forever memorable.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- Management, operation and maintenance of farm animals, 12 acres and multiple buildings.
- Management and delivery of programming in a safe, positive and supportive environment.
- Opportunity to provide a break from the rigors of life to engage with animals in a safe, clean and educational atmosphere through drop-in visits and programs.
- Partnerships with community organizations and school districts to provide educational programs.
- Educational experience for CSU, Front Range Community College, and PSD students through internships and mentoring programs.

Links to Further Details:

- Not applicable



Offer 50.10: The Farm at Lee Martinez Park

Offer Type: Ongoing

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Recreation offers a diverse portfolio of programs that address all age groups, abilities, and interests while also providing consideration of reduced fees for those experiencing financial difficulties.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: The Farm provides a safe, supportive environment for all ages in a unique setting.

Improvements & Efficiencies

- A safety improvement includes the addition of a storage shed that created efficient and safe access to program and special event supplies previously stored in scattered, overcrowded spaces. This eliminated the need to move items from and to basement or loft storage areas and alleviates potential tripping, back strains, and other injuries.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: The Farm hosts nearly 65,000 visits each year including activities, drop-in and special events. Families and groups enjoy this facility.

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.10: The Farm at Lee Martinez Park

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	3.00
Hourly (FTE)	2.05
<hr/>	
Expenses	
511000 - Salaries & Wages	236,433
512000 - Benefits	67,796
519000 - Other Personnel Costs	(4,795)
510000 - Personnel Services	299,434
521000 - Professional & Technical	20,990
522000 - Governmental Services	185
529000 - Other Prof & Tech Services	400
520000 - Purchased Prof & Tech Services	21,575
531000 - Utility Services	500
532000 - Cleaning Services	500
533000 - Repair & Maintenance Services	9,750
530000 - Purchased Property Services	10,750
542000 - Communication Services	2,235
543000 - Internal Admin Services	191
544000 - Employee Travel	750
549000 - Other Purchased Services	2,000
540000 - Other Purchased Services	5,176
551000 - Vehicle & Equipment Supplies	794
552000 - Land & Building Maint Supplies	17,000
555000 - Office & Related Supplies	1,200
556000 - Health & Safety Supplies	200
559000 - Other Supplies	33,240
550000 - Supplies	52,434
Total Expenses	389,369

Culture and Recreation



Funding Sources

274-Recreation Fund: Ongoing Revenue	Ongoing	371,369
274-Recreation Fund: Reserves	Reserve	18,000
	Funding Source Total	389,369



Offer 50.11: Recreation Administration

Offer Type: Ongoing

2021: \$856,675 and 7.50 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides the necessary funding for the Recreation Department’s administrative, financial, customer service, community relations, communications and marketing services. Departmental leadership from the Recreation Director ensures best practices in the profession, consistent procedures guiding equitability in serving the public, and innovation for the future. These teams create the backbone operations of Recreation, providing expertise and accountability for areas including financial planning and record keeping, customer service, and technical support. Funding this offer ensures adequate staffing and resources to keep valuable Recreation programs running smoothly and safely, with proper people in place to manage current operations while responsibly and transparently planning for the future. Through key services provided in the administration, financial, communications and customer service teams, Recreation can function at a high level, providing world class facilities, programs, and events to enrich the lives of the Fort Collins community.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- Providing leadership and vision for the Recreation Department.
- Management of Customer Service staff throughout all facilities.
- Technical user support for customers internal and external.
- Provides centralized financial support for the department.
- Supporting Recreation, Parks, and Park Planning and Development teams, the Community Relations and Marketing (CRM) division works to communicate essential information, promote and market services, including Recreation programs and City owned golf courses, and build overall awareness and engagement for Community Services.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 50.11: Recreation Administration

Offer Type: Ongoing

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Through leadership, communications, and innovation the administrative team drives programming goals, financial accountability, and community outreach. Administration of the reduced fee program enables households experiencing financial difficulties to participate in recreation activities at low cost.

Improvements & Efficiencies

- RecTrac, Recreation's database software for customers and program offerings underwent a significant upgrade in 2019 to a web based platform. This allows for many enhancements to the customer experience in enrollments, rentals, and daily facility drop in. Features in the upgraded software also allow greater efficiencies for staff to provide customer service and in developing programs.

Performance Metrics

- CR 95. Recreation participant survey satisfaction
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505747.html>

Performance Measure Reason: Customers consistently rank recreation programs and facilities at over 92% satisfaction.

- CR 1. Recreation Programs - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Over 1.3 million visitors attend recreation facilities and programs each year, reaching nearly 60% of Fort Collins residents.

- CR 96. Recreation Programs - Cumulative number of enrollments on opening day registration
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505752.html>

Performance Measure Reason: Marketing and communications use opening day registration as a marker in how well recreation is able to engage the community in its offerings. 2019 was a record year with over 21,000 enrollments occurring on opening days.

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 50.11: Recreation Administration

Offer Type: Ongoing

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.11: Recreation Administration

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	7.50
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	516,555
512000 - Benefits	194,893
519000 - Other Personnel Costs	(13,214)
510000 - Personnel Services	698,234
521000 - Professional & Technical	38,350
529000 - Other Prof & Tech Services	8,000
520000 - Purchased Prof & Tech Services	46,350
532000 - Cleaning Services	100
533000 - Repair & Maintenance Services	18,200
534000 - Rental Services	2,200
530000 - Purchased Property Services	20,500
541000 - Insurance	13,004
542000 - Communication Services	9,792
543000 - Internal Admin Services	476
544000 - Employee Travel	7,300
549000 - Other Purchased Services	6,025
540000 - Other Purchased Services	36,597
555000 - Office & Related Supplies	6,400
559000 - Other Supplies	5,000
550000 - Supplies	11,400
591000 - Transfers to Funds	43,594
590000 - Transfers Out	43,594
Total Expenses	856,675

Culture and Recreation



Funding Sources

100-General Fund: Ongoing	Ongoing	246,740
274-Recreation Fund: Ongoing Revenue	Ongoing	436,865
274-Recreation Fund: Reserves	Reserve	173,070
	Funding Source Total	856,675



Offer 50.12: Community Relations and Marketing Services

Offer Type: Ongoing

2021: \$137,550 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports the Recreation Department's quarterly publication, "Recreator," the source most recognized and resourced by the community to engage in recreation activities. Communication and marketing are vital components contributing to the overall success of Recreation. Recent survey results show more than 60% of residents receive their information regarding programming through the Recreator, Recreation's in house program catalog, which is produced by the Community Relations and Marketing (CRM) team and is supported by advertising revenue. In addition to the quarterly production of the Recreator, the CRM team utilizes myriad methods to communicate and engage with the public, in order to better promote overall participation in not only Recreation programs but other Community Service amenities as well. The CRM team continually analyzes user data, social media and web analytics, along with anecdotal feedback to tailor communication methods to best reach diverse audiences.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- 105,000 printed copies of the Recreator are distributed each year through direct mailing to participants, copies available at each facility, and distribution points throughout Fort Collins. It consistently remains the most accessed and referenced catalog in the City based on multiple surveys.
- The CRM team generates community support and sponsorships that make special community events possible such as Kids in the Park, Treatsylvania, Hogwart's Halloween, and the Pooch Plunge.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Community Relations works in multiple platforms to keep recreation users informed of programs, special events, facility hours, and important announcements. This helps raise awareness of programs that drives attendance and participation.

Improvements & Efficiencies



Offer 50.12: Community Relations and Marketing Services

Offer Type: Ongoing

- Internally, the submission and production process has seen several improvements this year including streamlined content collection and copyediting, as well as new design templates and style guides that significantly reduce the amount of time it takes to create the Recreator.
- The CRM team also worked to update the distribution process, eliminating unnecessary steps and reducing the cost needed to distribute the Recreator to facilities, libraries and local businesses.

Performance Metrics

- CR 96. Recreation Programs - Cumulative number of enrollments on opening day registration <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505752.html>

Performance Measure Reason: Recreation uses opening day registration as a marker in how well recreation is able to engage the community in its offerings. 2019 was a record year with over 21,000 enrollments occurring on opening days.

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.12: Community Relations and Marketing Services

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		10,000
	520000 - Purchased Prof & Tech Services	10,000
544000 - Employee Travel		4,000
549000 - Other Purchased Services		110,600
	540000 - Other Purchased Services	114,600
555000 - Office & Related Supplies		4,000
559000 - Other Supplies		8,950
	550000 - Supplies	12,950
	Total Expenses	137,550
<hr/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing	137,550
	Funding Source Total	137,550



Offer 50.13: Reduced Fee Scholarships Program

Offer Type: Ongoing

2021: \$190,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides opportunity for income-qualified residents to take part in recreational activities at a discounted rate. With an ongoing goal of filling the gap for the community, the Reduced Fee Program ensures anyone can access the valuable, engaging, educational and beneficial programs offered through the Recreation Department. In 2019, Recreation issued 4,094 facility passes enabling unlimited drop-in visits to facilities and automated discounts for activity enrollments. Northside Aztlan Community Center, Fort Collins Senior Center, Foothills Activity Center, and Edora Pool Ice Center recorded over 40,000 drop-in visits by reduced fee pass holders in 2019. By minimizing financial barriers, the Recreation Department can continue to serve and support the community with programs that promote health, wellness and overall well-being at any age.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- 5,227 Youth and adaptive recreation enrollments occurred in 2019 for those qualifying for reduced fees. Highest enrollments occurred in child development and youth programs at Northside, followed by swim and skate lessons, and youth sports.
- Over 1,400 adult enrollments also occurred in 2019 with fitness programs, educational series, and arts/pottery classes the most popular.
- 40,438 drop-in facility visits were recorded in 2019 enabling access to gyms, pools, skating, and weight rooms.
- The Scholarship Program has been funded in part by KFCG in previous cycles.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: The Recreation Scholarship Program has been a backbone for many years in providing healthy, safe activities for low-income youth and adults. Following a structural redesign of the program in 2018, participation and usage has increased 20%.

Improvements & Efficiencies



Offer 50.13: Reduced Fee Scholarships Program

Offer Type: Ongoing

- Enabling software efficiencies allowed for online enrollments in recreation activities, providing automated discounts for income qualified participants. In 2019, 52% of reduced fee participants registered for activities online.

Performance Metrics

- CR 94. Recreation Programs - Cumulative number of activity enrollments for low-income participants

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505746.html>

Performance Measure Reason: This offer directly impacts the ability of income-qualified citizens to enroll in recreation activities.

- CR 93. Recreation Programs - Cumulative number of scans for low-income reduced fee passes

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505743.html>

Performance Measure Reason: This offer directly impacts engagement of income-qualified citizens in recreation and pass use in accessing facilities.

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.13: Reduced Fee Scholarships Program

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
574000 - Grants		190,000
	570000 - Other	190,000
	Total Expenses	190,000
<hr style="border: 2px solid blue;"/>		
Funding Sources		
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	150,000
274-Recreation Fund: Ongoing Revenue	Ongoing	40,000
	Funding Source Total	190,000



Offer 50.14: Community Events

Offer Type: Ongoing

2021: \$11,615 and 0.00 FTE, 0.07 Hourly FTE

Offer Summary

Funding this offer enables the planning, production and staffing of community wide events such as Kids in the Park and the 4th of July Parade (fireworks is managed through Parks, Offer 39.1). These events are enjoyed by people of all ages in the community, and often serve as family friendly activities. Kids in the Park, formerly known as Kites in the Park, is the summer kickoff event for many. The event typically draws between 3,000–5,000 participants who are able to attend for free and enjoy the fun, games, food and entertainment throughout the day. The 4th of July Parade is a well loved and well attended annual event. Over the last 10 years we have seen continued growth, with attendance now averaging more than 5,000 people each year. The parade has also been a successful way to highlight Recreation’s partnerships with local businesses and organizations within Fort Collins who support and participate in the parade.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.

Additional Information

- Kids in the Park has become a popular annual event in Fort Collins and gains attendance each year.
- The 4th of July Parade is a traditional event involving multiple departments for coordination (Recreation, Parks, Streets, Police, Operation Services)

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: These events are free and open to the public for everyone to enjoy.

Improvements & Efficiencies

- Kids in the Park event relocated to Twin Silos Park, providing greater space to expand the event and creating easier access for attendees.

Performance Metrics

- NLSH 99. % of residents responding very good/good - Creating a welcoming, inclusive community where all community members feel a sense of belonging
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6343&object=measure&objectId=803221.html>



Offer 50.14: Community Events

Offer Type: Ongoing

Performance Measure Reason: These events foster community and inclusiveness in Fort Collins.

Personnel Changes

- none

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.14: Community Events

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		0.07
<hr style="border: 2px solid blue;"/>		
Expenses		
511000 - Salaries & Wages		1,913
512000 - Benefits		182
	510000 - Personnel Services	2,095
521000 - Professional & Technical		1,870
	520000 - Purchased Prof & Tech Services	1,870
534000 - Rental Services		1,000
	530000 - Purchased Property Services	1,000
549000 - Other Purchased Services		3,050
	540000 - Other Purchased Services	3,050
559000 - Other Supplies		3,600
	550000 - Supplies	3,600
	Total Expenses	11,615
<hr style="border: 2px solid blue;"/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing	11,615
	Funding Source Total	11,615



Offer 50.15: Continuing Enhancement: Recreation Equipment Life-cycle and Asset Improvements

Offer Type: Enhancement

2021: \$287,081 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will enable important facility improvements and replacement of aging amenities throughout the Recreation Department. These needed improvements will provide a wide range of benefits for the department and community.

Some of these projects were planned and budgeted in 2020 but were delayed pending budget concerns, therefore these projects are still needed and included again for 2021.

- Plans and design for a storage facility at EPIC have been completed in 2020. This offer requests continuing the funding for construction in 2021.
- Men's lockers at EPIC are deteriorating and need replaced, delayed from 2020.
- Update to Recreation Operational Plan, delayed from 2020.

Funding for new requests in 2022 includes consultant services for the SE Community Center Outreach and addressing lifecycle needs at The Farm at Lee Martinez Park.

Contingency funding for equipment replacement each year is also included in this offer.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- These projects and improvements are funded by KFCG Reserves in 2021, and by Recreation Reserves in 2022.
- This offer addresses aging assets and replaces recreation equipment as it reaches life-cycle end.
- This offer provides an update to the five-year department operational plan that provides direction, goals and action steps to meet service needs while aligning with City strategic objectives.
- This offer provides outreach to the community to assess the services planned for the future Southeast Community Center.



Offer 50.15: Continuing Enhancement: Recreation Equipment Life-cycle and Asset Improvements

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0

Scalability and explanation

This offer can be scaled depending on priority of projects and reserve balances.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: Customer satisfaction with facilities and equipment directly relates to the level of participation and ability to generate revenue for the department.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: Engaging in an update to the five-year operational plan allows re-examination of internal practices and goals to meet customer needs
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Recreations strives to improve customer experiences with quality facilities and equipment.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Over 1.3 million visitors utilize recreation facilities and equipment each year.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.15: Continuing Enhancement: Recreation Equipment Life-cycle and Asset Improvements

Enhancement to Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
529000 - Other Prof & Tech Services		55,000
	520000 - Purchased Prof & Tech Services	55,000
535000 - Construction Services		125,000
	530000 - Purchased Property Services	125,000
559000 - Other Supplies		22,581
	550000 - Supplies	22,581
562000 - Buildings		84,500
	560000 - Capital Outlay	84,500
	Total Expenses	287,081
<hr/>		
Funding Sources		
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	95,937
254-KFCG Fund: Parks & Recreation Reserves	Reserve	191,144
	Funding Source Total	287,081



Offer 50.16: Reduction: Scale Down Recreation Group Activity Programs and related supplies

Offer Type: Reduction

2021: \$-204,894 and 0.00 FTE, -2.60 Hourly FTE

Offer Summary

Accepting this offer will reduce programs and program supplies. Programs removed consist of adult social events including Picnic in the Park, the Summer Concert Series, and reductions in SOAP shows and Prairie Sage Dances. Fitness classes that have not reached minimum enrollment numbers will be removed from the schedule. The fitness room at EPIC will be permanently closed to reduce the cost of maintaining equipment. Speed skating will be reduced. Under utilized youth classes at the Pottery Studio will be cancelled. The adult Trips & Travel program will no longer be offered. Open wood shop time at the Senior Center will be cancelled. Supplies and equipment purchases to support other programs areas will be reduced.

Impacts will be to community members who normally participate in these programs, and a reduction in quality of other program services due to lack of staff support, supplies and equipment. The City Employee Wellness program may also be impacted with a reduction in fitness class opportunities.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.

Additional Information

- Funding this offer will impact recreation fee revenue: \$6,391 fitness classes; \$3,470 Social Events; \$7,646 youth pottery classes; \$91,421 Trips and Travel; \$6,500 EPIC; potential of additional revenue loss in pass sales and daily drop-in fees as services are reduced.
- Recreation typically recovers 70% of costs through program fees and charges. Net change after revenue loss is \$90,747.
\$206,175 expense reduction; \$115,428 revenue loss = \$90,747 net change in subsidy allocation.

Scalability and explanation

This offer is scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Recreation provides physical, creative, educational and social opportunities for all ages at an affordable rate, including significantly discounted fees for qualified low-income participants. This offer reduces participation opportunities.



Offer 50.16: Reduction: Scale Down Recreation Group Activity Programs and related supplies

Offer Type: Reduction

Performance Metrics

- CR 95. Recreation participant survey satisfaction

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=505747.html>

Performance Measure Reason: Quarterly participant satisfaction is rated over 92% positive.

Personnel Changes

- Hourly cost reductions in Trips & Travel, ice, pottery, fitness, and building attendants.

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

Updated Offer Title

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.16: Reduction: Scale Down Recreation Group Activity Programs and related supplies

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-2.60
<hr/>		
Expenses		
511000 - Salaries & Wages		(90,329)
512000 - Benefits		(9,168)
	510000 - Personnel Services	(99,497)
521000 - Professional & Technical		(7,700)
529000 - Other Prof & Tech Services		(4,750)
	520000 - Purchased Prof & Tech Services	(12,450)
533000 - Repair & Maintenance Services		(17,000)
	530000 - Purchased Property Services	(17,000)
542000 - Communication Services		(200)
549000 - Other Purchased Services		(39,012)
	540000 - Other Purchased Services	(39,212)
551000 - Vehicle & Equipment Supplies		(7,050)
559000 - Other Supplies		(29,685)
	550000 - Supplies	(36,735)
	Total Expenses	(204,894)
<hr/>		
Funding Sources		
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	(29,228)
274-Recreation Fund: Ongoing Revenue	Ongoing	(175,666)
	Funding Source Total	(204,894)



Offer 50.17: Reduction: Scale Down Facility Hours of Operation (EPIC / City Park Pool / Foothills Activity Center / The Farm)

Offer Type: Reduction

2021: \$-56,732 and 0.00 FTE, -1.81 Hourly FTE

Offer Summary

Accepting this offer will reduce the number of hours some facilities are open. Edora Pool Ice Center (EPIC), City Park Pool, Foothills Activity Center and The Farm at Lee Martinez Park will reduce the number of hours that each facility is open to the public.

- EPIC will close the front desk/customer service at 8 PM.
- City Park Pool will open from noon to 6 PM, eliminating outdoor lap swim in the morning and early entry to the pool.
- Foothills Activity Center will reduce operations 4 hours each day during weekdays (20 hours total) and maintain current hours on the weekends.
- The Farm will close at 4 PM during the month of October.
- The Farm will not continue pony rides after 4 PM.

A decrease in customer service and access to amenities will be noticeable.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- Rentals of the pool and ice arenas at EPIC will continue after 8 PM (these sometimes go until midnight) however no customer service staff will be available. An hourly building attendant will be available until the building is empty and secured. No decrease in revenue.
- Discontinuing morning hours at City Park Pool may cause upset to a few regular patrons that lap swim -revenue impact \$1,500. In 2019 early entry drop-in revenue between 10 AM and 11:30 AM was \$50,920. City Park Pool generates excess revenue that is used to support other program areas with lower cost recovery. Actual revenue loss is unknown if patrons simply adjust to the new hours arriving at noon
- Foothills Activity Center will open two hours later and close two hours early during the week. 2019 revenue during the time period was \$25,648 for the year. Will affect patrons accustomed to using the facility during these hours.
- The reduction in hourly staff costs at Foothills Activity Center assumes the vacant Customer Service Representative (FTE) position will be filled. Hourly costs will increase rather than decrease if this position remains vacant.



Offer 50.17: Reduction: Scale Down Facility Hours of Operation (EPIC / City Park Pool / Foothills Activity Center / The Farm)

Offer Type: Reduction

- The Farm adjustment in hours will not have a significant impact on revenue, however visitors may express disappointment at not having access to amenities.

Scalability and explanation

This offer is scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Recreation provides physical, creative, educational and social opportunities for all ages at an affordable rate, including significantly discounted fees for qualified low-income participants.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: As staffing levels are reduced, ensuring safety may become more difficult.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Participation numbers will be impacted by less access to facilities.

Personnel Changes

- This offer reduces hourly personnel costs in front desk, lifeguards, and Farm staff. The reduction in hourly staff costs at Foothills Activity Center assumes the vacant Customer Service Representative (FTE) position will be filled. Hourly costs will increase rather than decrease if this position remains vacant.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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



Offer 50.17: Reduction: Scale Down Facility Hours of Operation (EPIC / City Park Pool / Foothills Activity Center / The Farm)

Offer Type: Reduction

Updated Offer Title

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.17: Reduction: Scale Down Facility Hours of Operation (EPIC / City Park Pool / Foothills Activity Center / The Farm)

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-1.81
<hr/>		
Expenses		
511000 - Salaries & Wages		(51,505)
512000 - Benefits		(5,227)
	510000 - Personnel Services	<u>(56,732)</u>
	Total Expenses	<u><u>(56,732)</u></u>
<hr/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing	(56,732)
	Funding Source Total	<u><u>(56,732)</u></u>



Offer 50.18: Reduction: Scale Down Weekend Facility Closures (EPIC / Northside / Senior Center)

Offer Type: Reduction

2021: \$-136,636 and 0.00 FTE, -4.23 Hourly FTE

Offer Summary

This offer closes recreation facilities on certain days of the week.

- Edora Pool Ice Center (EPIC) will close Sundays, and Northside Aztlan Community Center (NACC) will close Sundays except for rentals. NACC will also reduce open hours Monday through Friday by opening 2 hours later and closing 2 hours earlier.
- The Senior Center is offering two options for weekend closures: full closure on Saturday and Sunday, or Senior Center Pool closure only on those days (remaining building amenities available for use). The Senior Center will also have early closure hours during the week, alternating with other facilities so that patrons have options for continuing in their normal fitness activities.
- The Farm will close on Tuesdays year round, and close on Wednesday during the months of November and December.

These closures will cause significant service level changes and negative impacts to participation numbers, revenue, and customer satisfaction. Patrons who normally only have time on weekends to enjoy activities would have limited options. The Senior Center typically has an average of 300 visits on Saturday with heavy pickleball use in the morning and use of fitness areas. Youth Learn to Swim programs held at the Senior Center Pool on weekends would be cancelled.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- \$29,950 Revenue loss at EPIC. This revenue loss reflects drop-in use, private rentals would still be accommodated.
- \$43,536 Revenue loss at NACC. This revenue loss reflects drop-in use, private rentals would still be accommodated.
- \$43,806 Revenue loss at Senior Center for full weekend closure; \$8,670 Revenue loss for closure of the pool only.
- Additional revenue loss may be incurred from a decrease in facility pass sales, do to inconvenience to customers and inability to access the facility of their choice. This revenue impact is unknown at this time.

Scalability and explanation

This offer is scalable.



Offer 50.18: Reduction: Scale Down Weekend Facility Closures (EPIC / Northside / Senior Center)

Offer Type: Reduction

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: This offer will limit accessibility to recreation facilities.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: This offer will negatively affect participation numbers.

Personnel Changes

- This offer will result in reduced personnel costs for hourly staff that support facility operations including lifeguards, front desk, building attendants. skate guards, and instructors.

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

Updated Offer Title

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.18: Reduction: Scale Down Weekend Facility Closures (EPIC / Northside / Senior Center)

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-4.23
<hr/>		
Expenses		
511000 - Salaries & Wages		(124,046)
512000 - Benefits		(12,590)
	510000 - Personnel Services	(136,636)
	Total Expenses	(136,636)
<hr/>		
Funding Sources		
100-General Fund: Prior KFCG 0.60% - Ongoing Revenue	Ongoing Restricted	(61,178)
274-Recreation Fund: Ongoing Revenue	Ongoing	(75,458)
	Funding Source Total	(136,636)



Offer 50.19: Reduction: Scale Down Hourly Staff

Offer Type: Reduction

2021: \$-89,749 and 0.00 FTE, -2.83 Hourly FTE

Offer Summary

This offer substitutes hourly facility staff with full time supervisors and coordinators.

- EPIC supervisors and coordinators would help cover shifts at the front desk, run the ice resurfacing equipment, and be on deck for lifeguarding duties.
- Senior Center will reduce the number of building attendants on duty at any one time.

This offer will significantly impact customer service, the ability to plan and run programs to generate revenue, facility cleanliness and general maintenance. Revenue impacts will need to be determined based on coordinators' ability to plan and run programs. Supervisors will not focus on primary responsibilities while filling in, reducing overall quality of services and management of staff.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- The Senior Center is a large and disparate facility encompassing fitness rooms, gymnasium, track, pool, locker rooms, small and large meeting rooms, kitchen, arts and crafts areas, and theater space. Reducing building staff will cause problems in managing patrons within the facility, and ensuring safety and cleanliness will be more difficult.
- EPIC is a significant revenue generator for the department. Having coordinators pulled from their primary purpose of planning and running programs will affect their ability to provide quality services. An estimated revenue loss of at minimum \$30,000 - \$50,000 is expected.

Scalability and explanation

This offer is scalable.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: This offer will impact the ability to plan and run revenue generating programs.

Performance Metrics

- CR 1. Recreation Programs - Total Cumulative Participation



Offer 50.19: Reduction: Scale Down Hourly Staff

Offer Type: Reduction

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=91447.html>

Performance Measure Reason: Total participation is expected to decrease.

Personnel Changes

- Hourly personnel cost reductions in front desk staff, lifeguards, and building attendants.

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

Updated Offer Title

Offer Profile

Offer Owner: JSaeger

Lead Department: Recreation



50.19: Reduction: Scale Down Hourly Staff

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-2.83
<hr style="border: 2px solid orange;"/>		
Expenses		
511000 - Salaries & Wages		(81,479)
512000 - Benefits		(8,270)
	510000 - Personnel Services	<u>(89,749)</u>
	Total Expenses	<u><u>(89,749)</u></u>
<hr style="border: 2px solid orange;"/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing	(89,749)
	Funding Source Total	<u><u>(89,749)</u></u>



Offer 53.1: Community Services Administration and Technology Support

Offer Type: Ongoing

2021: \$439,921 and 3.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide leadership, management, and IT support for Community Services. This includes the administrative functions of the Community Services Director, and the IT support for various business applications and technologies used exclusively by the Cultural Services, Parks, Recreation and Natural Areas departments.

The Community Services Director manages more than 400 FTE positions and a budget of more than \$54 million, overseeing Cultural Services (Lincoln Center, Museum of Discovery, Art in Public Places, Fort Fund), Recreation, Parks (Parks, Cemeteries, Forestry, and Golf), Park Planning and Development, and Natural Areas. The position provides leadership and guidance to the service area and is a member of the Executive Lead Team (ELT). This position represents the service area departments at ELT and City Council.

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

The positions in this offer are integral and necessary for the success of the departments in Community Services.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.

Additional Information

- In 2019/2020 Keep Fort Collins Great (KFCG) - Other Community Priorities tax initiative funded a .5 FTE Analyst II, App Software position, funding \$52,284 in 2020.



Offer 53.1: Community Services Administration and Technology Support

Offer Type: Ongoing

- The Community Services Technology Team also implements and supports integrated application payment processing for Recreation, Golf, Lincoln Center, Fort Collins Museum of Discovery, and The Gardens on Spring Creek. These systems generated revenues of approximately \$13 million in 2019.
- The Community Services Technology Team provides support for approximately 1,000 full-time and part-time employees. Typical support ratio for organizations of similar size and composition is 1:50.

Scalability and explanation

XXX

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: The Community Services Director and technology team directly support the development and creation of recreation and cultural programs, and the systems required for the success of these programs.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: The technology team is intimately involved in the technology required for Cultural Services to provide performances and museum displays that enhance the cultural experience for all community members.
- HPG 7.1 - Provide world-class municipal services through operational excellence and a culture of innovation.: The Community Services Director and technology team are integral to providing world-class municipal services and operational excellence in all areas of Community Services.

Improvements & Efficiencies

- A new Trained Observer tracking program, Connect2 was implemented. Collecting ratings data is significantly reduced by entering data directly in the application, as opposed to paper forms requiring additional data entry. Also, the application's ability to provide real-time information to Crew Chiefs reduces time it takes to respond to urgent and hazardous conditions observed in the Parks system.
- The TimeClock Plus Workforce Time and Attendance solution was implemented for Cultural Services, replacing manual time clocks and paper-based time keeping for 150 hourly employees. Cultural Services has been able to streamline the payroll recording and submission process and reduce the amount of time for supervisors to review and approve time and ensures compliance with the Affordable Care Act.



Offer 53.1: Community Services Administration and Technology Support

Offer Type: Ongoing

- TeamViewer remote support toolset that enables the IT support team to remotely access and address systems in remote off network locations that previously required employee travel to work on these systems was implemented. Travel and related expenses have been reduced supporting the City's sustainability vision and creating availability for staff to address other issues.

Performance Metrics

- HPG 96. Information Technology Internal Service Survey

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=109300.html>

Performance Measure Reason: This offer directly supports quality, timeliness and performance of Community Services systems and the satisfaction of Community Services departments with those systems.

Personnel Changes

- The Deputy Director, Community Services position was previously paid 50% by the City Manager's Office and 50% from this offer. In 2021, this position will be paid 100% from this offer.

Differences from Prior Budget Cycles

- See Personnel Changes section of this offer for changes between this offer and the prior budget cycle 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

CAO/CPIO edits

changed KFCG description from 2019-2020 to OCP to match usage

Offer Profile

Offer Owner: DGorkowski

Lead Department: Community Services Admin



53.1: Community Services Administration and Technology Support

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		3.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		329,633
512000 - Benefits		91,293
519000 - Other Personnel Costs		(8,419)
	510000 - Personnel Services	412,507
529000 - Other Prof & Tech Services		2,500
	520000 - Purchased Prof & Tech Services	2,500
533000 - Repair & Maintenance Services		3,150
534000 - Rental Services		1,300
	530000 - Purchased Property Services	4,450
542000 - Communication Services		7,760
543000 - Internal Admin Services		192
544000 - Employee Travel		3,000
549000 - Other Purchased Services		2,338
	540000 - Other Purchased Services	13,290
555000 - Office & Related Supplies		3,000
559000 - Other Supplies		4,174
	550000 - Supplies	7,174
	Total Expenses	439,921

Funding Sources

100-General Fund: Ongoing	Ongoing	387,637
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		52,284
Ongoing Revenue		
	Funding Source Total	439,921



Offer 53.2: Reduction: Scale Down Community Services Administration Service Level

Offer Type: Reduction

2021: \$-4,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Accepting this offer will eliminate conference and training for IT staff and meals for the Parks and Recreation board meetings. The reduction in conference and training will affect staff's ability to keep up with changing technology within the computer and software industry. The elimination of board member meals during meetings eliminates one avenue of thanking the board members for their service to the community and taking time out during dinner time for meetings.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- Conference and training will be reduced by \$2,000 and board member meals will be reduced by \$2,000.

Scalability and explanation

This offer is scalable. Both items could be reduced to still provide some training for staff and providing limited snacks for board members.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: The Community Services Director and technology team directly support the development and creation of recreation and cultural programs, and the systems required for the success of these programs. Reduced training may hinder implementation of system improvements.

Performance Metrics

- HPG 96. Information Technology Internal Service Survey

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6291&object=measure&objectId=109300.html>

Performance Measure Reason: This offer directly supports quality, timeliness and performance of Community Services systems and the satisfaction of Community Services departments with those systems.



Offer 53.2: Reduction: Scale Down Community Services Administration Service Level

Offer Type: Reduction

Personnel Changes

- None

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

updated title

Offer Profile

Offer Owner: DGorkowski

Lead Department: Community Services Admin



53.2: Reduction: Scale Down Community Services Administration Service Level

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
544000 - Employee Travel		(2,000)
	540000 - Other Purchased Services	(2,000)
559000 - Other Supplies		(2,000)
	550000 - Supplies	(2,000)
	Total Expenses	(4,000)
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(4,000)
	Funding Source Total	(4,000)



Offer 64.1: The Lincoln Center

Offer Type: Ongoing

2021: \$3,842,028 and 18.70 FTE, 9.47 Hourly FTE

Offer Summary

Funding this offer will support the continued operation and ongoing services of The Lincoln Center.

The Lincoln Center is one of Colorado's largest and most diverse presenters of professional theater, dance, music, visual arts, and children's programs. It offers high level customer service, high quality visual and performing arts programs, beautiful and useful rental spaces, and enhanced ticketing services. The Lincoln Center works with more than 25 local arts organizations and a range of outside promoters to provide a broad range of activities while growing the creative economy.

The Lincoln Center provides significant benefit to the community through high quality cultural experiences and rental opportunities. The Lincoln Center box office averages sales of over \$3.2 million annually. Since 2017, The Lincoln Center has averaged over 800 events a year.

This Offer supports the following Strategic Objectives *(the primary objective is marked with a ✓)*:

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- Lincoln Center budget request is \$4,001,697 (2021) and \$4,058,261 (2022). Approximately 71% of the budget will be self-generated through ticket sales, user fees, rentals, grants, and sponsorships while offering free/reduced tickets for programming, concerts, and more. As Northern Colorado's premier venue for professional performing and visual arts, Lincoln Center hosts 157,000 attendees annually.
- Note: The Lincoln Center personnel costs include:
 - * Cultural Services administrative staff (Department director and 2 equivalent FTEs), a total of the equivalent of 3 FTEs
 - * Visual Arts staff, a total of the equivalent of 2.5 FTEs.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 64.1: The Lincoln Center

Offer Type: Ongoing

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: The Lincoln Center provides a diverse range of high quality, shared cultural experiences and amenities to the community, which are essential to creating an exceptional community and contribute to a unique sense of place. These experiences are highly valued as shown through more than 157,000 annual attendees and over \$3 million in annual box office revenues.
- CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: The Lincoln Center has established marketing strategies to reach broad audiences in the region to maximize potential attendance and revenues. Pricing and rates are set based on cost recovery and market value. Diverse programs, exhibits, performances, and events are evaluated on participant interest, relevance to mission, and on cost recovery to ensure the best value to the community.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: As the first business in Northern Colorado to be certified as dementia friendly, and the first City venue to require crowd management training for its employees, The Lincoln Center leads in ensuring customer welfare as a keystone of customer service.

Improvements & Efficiencies

- In 2019, the Lincoln Center hosted over 300 performances, including Mannheim Steamroller, the legendary Mavis Staples, and the National Tour of Broadway's Chicago; local productions like OpenStage Theater and Fort Collins Symphony; and over 300 meetings, weddings, and events.
- In defiance of national trends, The Lincoln Center's subscription packages have surged the last few years, leading to the offering of two new series: the Laugh Riot (comedy) series, and the National Geographic Live! speaker series. In year one each of these new programs made a profit, and the Laugh Riot series sold out all four performances on its roster.

Performance Metrics

- CR 2. Lincoln Center - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91318.html>

Performance Measure Reason: The Lincoln Center averages over 157,000 visitors annually, a figure that represents 93% of the Fort Collins population.

- CR 80. % of residents responding very good/good quality of - Lincoln Center programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109897.html>

Performance Measure Reason: The Lincoln Center consistently outscores the aggregate community perception of "quality of arts and culture opportunities". In the 2019 Community Survey, 69% of survey respondents identified that quality as good or very good, but 83% identified The Lincoln Center's programs as good or very good.



Offer 64.1: The Lincoln Center

Offer Type: Ongoing

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=866643.html>

Performance Measure Reason: The Lincoln Center offers discounts and free events and tickets to all members of the community. The Imagination Series provides subsidized ticket pricing and a free voucher program. The Lincoln Center also supports educational programming in partnership with CSU and PSD; 4,275 students and teachers were able to attend professional performances and workshops in 2019.

Personnel Changes

- No changes.

Differences from Prior Budget Cycles

- The prior offer consisted of the Lincoln Center, Fort Fund, Carnegie Center for Creativity (CCC), and Art in Public Places Admin. This offer consists of The Lincoln Center only.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.1: The Lincoln Center

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	18.70
Hourly (FTE)	9.47
<hr/>	
Expenses	
511000 - Salaries & Wages	1,492,698
512000 - Benefits	423,701
519000 - Other Personnel Costs	(30,205)
510000 - Personnel Services	1,886,194
521000 - Professional & Technical	1,087,020
529000 - Other Prof & Tech Services	1,500
520000 - Purchased Prof & Tech Services	1,088,520
532000 - Cleaning Services	53,000
533000 - Repair & Maintenance Services	23,900
534000 - Rental Services	74,545
530000 - Purchased Property Services	151,445
541000 - Insurance	3,795
542000 - Communication Services	28,845
543000 - Internal Admin Services	1,179
544000 - Employee Travel	14,100
549000 - Other Purchased Services	357,950
540000 - Other Purchased Services	405,869
551000 - Vehicle & Equipment Supplies	42,993
552000 - Land & Building Maint Supplies	86,530
555000 - Office & Related Supplies	15,000
559000 - Other Supplies	136,300
550000 - Supplies	280,823
579000 - Other	2,047
570000 - Other	2,047
591000 - Transfers to Funds	27,130
590000 - Transfers Out	27,130
Total Expenses	3,842,028

Culture and Recreation



Funding Sources

100-General Fund: Ongoing	Ongoing	1,091,543
273-Cultural Services Fund: Ongoing Revenue	Ongoing Restricted	2,750,485
	Funding Source Total	3,842,028



Offer 64.2: The Gardens on Spring Creek

Offer Type: Ongoing

2021: \$1,673,389 and 13.50 FTE, 6.82 Hourly FTE

Offer Summary

The Gardens on Spring Creek is Fort Collins' community botanic garden. It operates with support from the Friends of the Gardens on Spring Creek, a 501(c)3 organization. The Gardens' mission is to enrich the lives of people and foster environmental stewardship through horticulture. The Friends support this mission through fundraising and advocacy.

In addition, The Gardens implemented a partnership with Butterfly Pavilion, a 501(c)3 organization from Westminster, Colorado to operate the newly opened Butterfly House. Through this partnership, The Gardens will become an accredited zoo as part of Butterfly Pavilion's accreditation with the Association of Zoos and Aquariums.

This offer funds the operations of the Gardens on Spring Creek including \$765,400 in 2021 and \$766,045 in 2022 in revenue earned by The Gardens and The Friends.

After a highly successful capital campaign and two years of full and partial closures, The Gardens completed its original Master Plan and re opened to the public in November 2019. The expansion includes five acres of new gardens (the Great Lawn, Undaunted Garden, Foothills and Prairie Gardens and expanded Wetland), and completion of the Visitors Center adding a community meeting room, expanded lobby and gift shop, cafe and Butterfly House – the first of its kind in the region. The Gardens has now doubled in size allowing for anticipated visitation of 125,000 visitors per year, expanded education and volunteer programs, implementation of new programs and events and an increased living collection of plants and butterflies.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

Additional Information

- This offer funds 13.5 FTE including Gardens Director, Operations and Horticulture Supervisor, Guest Services Supervisor, six programming staff, and 4.5 horticulture staff. It also includes several part-time and seasonal positions that assist with garden maintenance, education, and guest services.
- The Gardens is honored to have a 92% very good or good rating in the 2019 Community Survey, putting it in the top four Parks, Recreational and Cultural Programs and Facilities in the City.



Offer 64.2: The Gardens on Spring Creek

Offer Type: Ongoing

- A new admission and membership program was developed after benchmarking 11 gardens and other cultural organizations across the city, state, and region. Admission is less than all front range cultural institutions benchmarked. Simultaneously, Gardens for All, a new access and equity program was implemented to ensure all who want to visit are able.
- During the closure in 2019, The Gardens had 538 volunteers donate 6,717 hours of time, which is equivalent of \$170,813 at the Colorado rate for volunteer time and 3.5 FTEs. Volunteers maintain gardens, propagate and care for plants, facilitate youth programs, work special events, and serve on the Friends Board. This number is expected to grow significantly with new programs and gardens.
- This offer includes \$97,429 of KFCG dollars to fund a classified Horticulture Technician position, part-time guest services staff, and a horticulture intern. This support helps The Gardens maintain the Children’s Garden and Sustainable Backyard, and keeps the facility open seven days a week.

Links to Further Details:

- www.fcgov.com/gardens

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Simultaneous to opening with a new admission policy, The Gardens launched Gardens for All, a multi faceted equity and access program to ensure The Gardens accessibility to everyone in our community regardless of economic or physical barriers. The program is modeled on a successful initiative developed by the Fort Collins Museum of Discovery. The Friends are raising money to support the program.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: The Gardens expansion will provide enhanced opportunities including education classes, tours, special events, sculpture shows, concerts, and performing arts as well as an expanded living collection of plants and butterflies.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: The Gardens turned a 5 acre weedy field into acres of native plant gardens that will increase plant diversity on site allowing for expanded wildlife and pollinator habitat and xeriscape gardens to educate the public. To fulfill the mission, The Gardens utilizes sustainable horticulture practices to save water, enhance air quality, and minimize impact on the natural environment across the site.

Improvements & Efficiencies

- The Gardens and Lincoln Center will be partnering on the Live at the Gardens concert series. Lincoln Center will secure artists and handle back-of-house operations (artist, sound, etc.) Gardens will handle marketing and front-of-house operations (ticketing, guest services, visitor experience).



Offer 64.2: The Gardens on Spring Creek

Offer Type: Ongoing

- The Gardens partners with Butterfly Pavilion to operate the Butterfly House. Butterfly Pavilion manages all things butterfly, including the permit with the United States Department of Agriculture. The Gardens manages horticulture in the House. The Gardens pays Butterfly Pavilion a flat annual fee to cover hard costs of house operations plus 10% of paid admissions to ensure guest experience.
- Increased volunteer recruitment, orientation and training to meet needs of expanded facility and programming is underway. A new Butterfly House orientation and gardening orientations have been created for new volunteers. A new Volunteer Leadership team is being created to train volunteers in lead roles of certain programs.
- The Gardens partners with over 30 organizations across the community and region to leverage strengths broadening outreach and programming. New partnerships are being developed to maximize the impact of the new spaces.

Performance Metrics

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

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91372.html>

Performance Measure Reason: Attendance is one guide for the community impact of The Gardens and how it fulfills its mission.

- CR 77. % of residents responding very good/good quality of - Gardens on Spring Creek

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109894.html>

Performance Measure Reason: The Gardens is honored to have a 92% very good or good rating in the 2019 Citizen's Survey, putting it in the top four Parks, Recreational and Cultural Programs and Facilities in the City.

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=866643.html>

Performance Measure Reason: Simultaneous to opening with a new admission policy, The Gardens launched Gardens for All, a multi-faceted equity and access program to ensure The Gardens accessibility to everyone in our community regardless of economic or physical barriers. The program is modeled on a successful initiative developed by the Fort Collins Museum of Discovery. The Friends is raising money to support the program.

Personnel Changes

- No changes.

Differences from Prior Budget Cycles

- The Gardens re-opened in late 2019, establishing a new base-year of operations in 2020. This offer includes the ongoing enhancements of new positions, supplies and services that were approved in the 2019/2020 budget cycle.



Offer 64.2: The Gardens on Spring Creek

Offer Type: Ongoing

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.2: The Gardens on Spring Creek

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	13.50
Hourly (FTE)	6.82
<hr/>	
Expenses	
511000 - Salaries & Wages	947,249
512000 - Benefits	283,114
519000 - Other Personnel Costs	(21,287)
510000 - Personnel Services	1,209,076
521000 - Professional & Technical	236,500
520000 - Purchased Prof & Tech Services	236,500
531000 - Utility Services	800
532000 - Cleaning Services	600
533000 - Repair & Maintenance Services	18,205
530000 - Purchased Property Services	19,605
542000 - Communication Services	7,160
543000 - Internal Admin Services	454
544000 - Employee Travel	3,200
549000 - Other Purchased Services	28,800
540000 - Other Purchased Services	39,614
551000 - Vehicle & Equipment Supplies	7,528
552000 - Land & Building Maint Supplies	49,106
555000 - Office & Related Supplies	9,747
556000 - Health & Safety Supplies	250
559000 - Other Supplies	84,963
550000 - Supplies	151,594
564000 - Improvements Other Than Bldg	7,000
560000 - Capital Outlay	7,000
574000 - Grants	10,000
570000 - Other	10,000
Total Expenses	1,673,389

Culture and Recreation



Funding Sources

100-General Fund: CCIP O&M	Ongoing Restricted	40,000
100-General Fund: Gardens on Spring Creek	Ongoing Restricted	774,350
100-General Fund: Ongoing	Ongoing	859,039
	Funding Source Total	1,673,389



Offer 64.3: Fort Collins Museum of Discovery

Offer Type: Ongoing

2021: \$1,084,690 and 8.80 FTE, 3.85 Hourly FTE

Offer Summary

Funding this offer will support Fort Collins Museum of Discovery’s (FCMoD) continued operations and sustainable growth. The museum is a cultural icon for Fort Collins. It is an essential part of the City’s educational ecosystem, key driver of tourism, and economic engine for jobs, goods and services, and tax generation. FCMoD is a public private partnership between the City of Fort Collins Partner (City) and the Nonprofit Partner (NPP). This partnership supports financial sustainability, outstanding community service, and programmatic innovation. The NPP contributes to the institutional budget with earned revenue, grants, and fundraising.

This offer supports FCMoD’s operations, including personnel, facility operations and maintenance, and management. FCMoD’s proposed combined operating budget for 2021 is \$2,884,201 with an NPP contribution of \$1,790,918 and a City contribution of \$1,093,283. The proposed combined budget for 2022 is \$2,963,413, with an NPP contribution of \$1,845,675 and City contribution of \$1,117,738. The NPP budget that is reflected here was developed pre COVID.

FCMoD is Northern Colorado’s largest museum and home to its only digital dome theater. We strive for national recognition and institutional excellence as a participating member of the Association of Science Technology Centers, and a recipient of accreditation by the American Alliance of Museums, the highest recognition of best practice in the industry. Low income community members visit free of charge 9,000 times each year, and 80% of the Title I schools in Poudre School District visit for annual field trips at discounted rates.

In 2021, FCMoD expects to welcome over 120,000 visitors. Guests will gain access to two special exhibitions approaching timely and urgent topics: mental health and biodiversity. We will continue to prioritize community responsiveness, support safe connection as we recover from the current crisis, and pursue equity and access for all community members.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Additional Information



Offer 64.3: Fort Collins Museum of Discovery

Offer Type: Ongoing

- The value FCMoD adds to the community is clear: 89% of residents surveyed by the City in 2019 rated FCMoD as a “good” or “very good” community resource. In addition to the 21,000 square feet of exhibition, FCMoD is the primary repository for collecting, managing, and interpreting our local history. The Archive is a free admission department of the museum open to all researchers/community members.
- FCMoD houses the only digital dome theatre in Northern Colorado. This theater combines the 360 degree experience of a planetarium with the 4K digital quality of an IMAX. In addition to dome films, we host national and international artists, musicians, scientists, and lecturers. We make this resource available to members of the public through partnerships and programs like DomeLab.
- We recognize that working with our diverse communities is a significant commitment that involves establishing authentic, ongoing relationships requiring active listening to gain understanding and center the needs of participants. We have developed long-term collaborations with partner agencies to better understand the unique challenges of low-income families and to better meet them where they are.
- FCMoD generates \$5.1M in total industry impact. Each year, our total visitors will generate \$3M in revenue for the community above and beyond admission, including an estimated \$472,000 in local and state government revenue. The expenditures of our museum and its visitors support 153 FTE jobs in our community. (American for the Arts)
- Our museum prioritizes partnership to decrease duplication of services, build community wide capacity, and provide world class educational experiences. Key partnerships in Fort Collins include Poudre School District, CSU, Front Range Community College, Poudre Fire Authority, Larimer County Behavioral Health Services, La Familia, The Matthews House, Poudre River Public Library District, and more.

Links to Further Details:

- <http://www.fcmod.org>
- <https://www.psdsschools.org/node/1266>
- <https://www.aam-us.org/programs/about-museums/museum-facts-data/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: FCMoD uses comprehensive local and regional marketing plans for print, radio, email, mail and social media advertising. Marketing strategies are designed to be inclusive and FCMoD has produced advertisements in both Spanish and English.



Offer 64.3: Fort Collins Museum of Discovery

Offer Type: Ongoing

- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: FCMoD is gaining a reputation as a respected and innovative cultural center for our community. Diverse programming attracts a wide audience of children and adults. FCMoD has renewed our focus on providing bilingual experiences for Fort Collins' Spanish speaking population.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Low-income community members visit free-of-charge 9,000 times a year, and 80% of the Title 1 schools in Poudre School District visit us for annual field trips at discounted rates.

Improvements & Efficiencies

- FCMoD continues to leverage the unique public/private partnership to operate the premier museum experience in the region; combine private fundraising with City resources to fund operations; and use expertise in science, history, and culture to develop a unique, blended, and relevant visitor experience.
- In partnership with FC Lean, FCMoD staff completed a cleaning and reorganization of our exhibits shop in 2019. FCMoD prioritizes reuse of exhibit materials to reduce expenses and decrease waste; staff sorted through the shop space, recycled and disposed of unneeded materials, inventoried materials appropriate for future reuse, and organized for more efficient use of space and resources.
- Through funding received through a 2018 BFO Enhancement offer, FCMoD replaced all recessed and track lighting in the long-term and special exhibition galleries with high-efficiency LED bulbs. 103 recessed lights and over 350 track lights have been updated. This change is predicted to generate a return on investment of 21% in energy use savings, and we will begin tracking that return in April 2020.
- Building on the success of past major travelling exhibitions, FCMoD has developed a special exhibition calendar and funding model to effectively project income and extend impact for this business unit. We now host two special exhibitions per fiscal year. Upcoming exhibitions include Mental Health: Mind Matters from the Science Museum of Minnesota, and Life in One Cubic Foot from the Smithsonian.
- FCMoD has renewed our focus on providing bi lingual experiences for Fort Collins' Spanish speaking population. We installed our first bilingual long term exhibit in 2019: "Sun, Earth, Universe/Sol, Tierra, Universo," and both special exhibitions hosted in 2019 are offered tri lingually, in English French Spanish.
- Additionally, this language need is being fulfilled through other museum outlets. A translation team is at work to provide Spanish-English and English-Spanish translations of virtual museum resources during the COVID-19 closure, which will be shared by community collaborators including Larimer County Economic and Workforce Development.



Offer 64.3: Fort Collins Museum of Discovery

Offer Type: Ongoing

- Our 25+ year access program for low-income families, Opportunity Program, has expanded museum access after a period of internal assessment for sustainability in 2017-2018. FCMoD welcomed low-income families on 32% more visits in 2019 than in 2018. As we expand our capacity to better welcome these neighbors, we are working to share best practices and lessons learned with service area peers.
- Fort Collins History Connection, our web portal the enables public access of our Archive and Collections, sees over 20,000 unique visitors each year. Taking advantage of our COVID 19 related closure, we engaged staff to help transcribe our oral history collection. These interviews contain one of a kind and diverse perspectives on regional history that are now more easily accessed.
- In anticipation of future exhibit refreshment and expansion needs to remain relevant and engaging, staff has begun the process for a full and updated inventory of collections, and the creation of a “State of the Collections” document to guide future accessioning. This will also support staff in ensuring a collection that is most inclusive of diverse experiences and histories in our region.

Performance Metrics

- CR 3. Museum of Discovery - Total Cumulative Participation

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91319.html>

Performance Measure Reason: We have served over 830,000 visitors since opening in 2012, drawing visitation from all 50 states and a dozen countries; 61% of visitors arrive from within Fort Collins.

- CR 81. % of residents responding very good/good quality of - Fort Collins Museum of Discovery

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109898.html>

Performance Measure Reason: The value FCMoD adds to the community is clear: 89% of residents surveyed by the City in 2019 rated FCMoD as a “good” or “very good” community resource.

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=866643.html>

Performance Measure Reason: FCMoD, as is all departments in Cultural Services, is committed to providing access to our programs, exhibits and services to all community members, including low-income families.

Low-income community members visit free-of-charge 9,000 times each year, and 80% of the Title I schools in Poudre School District visit us for annual field trips at discounted rates.

Personnel Changes

- No change.

Differences from Prior Budget Cycles



Offer 64.3: Fort Collins Museum of Discovery

Offer Type: Ongoing

- This request reflects a 4.5% increase over FCMoD’s 2019 General Fund request for 2020. During the BLT round of the 2019 2020 BFO process, the museum was asked to fund \$122,000 of our ongoing offer through reserves. We were able to make this change for the 2019/2020 budget, but it was our understanding that 100% of the budget for the City Partner beyond 2020 would come from the General Fund.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.3: Fort Collins Museum of Discovery

Ongoing Programs and Services

	2021 Projected Budget
Full Time Equivalent (FTE) Staffing	8.80
Hourly (FTE)	3.85
<hr/>	
Expenses	
511000 - Salaries & Wages	708,828
512000 - Benefits	202,530
519000 - Other Personnel Costs	(15,912)
510000 - Personnel Services	895,446
529000 - Other Prof & Tech Services	7,500
520000 - Purchased Prof & Tech Services	7,500
532000 - Cleaning Services	12,000
533000 - Repair & Maintenance Services	6,200
530000 - Purchased Property Services	18,200
541000 - Insurance	606
542000 - Communication Services	38,934
543000 - Internal Admin Services	559
544000 - Employee Travel	10,500
549000 - Other Purchased Services	14,500
540000 - Other Purchased Services	65,099
551000 - Vehicle & Equipment Supplies	188
552000 - Land & Building Maint Supplies	3,000
555000 - Office & Related Supplies	10,000
559000 - Other Supplies	29,200
550000 - Supplies	42,388
579000 - Other	50,000
570000 - Other	50,000
591000 - Transfers to Funds	6,057
590000 - Transfers Out	6,057
Total Expenses	1,084,690

Culture and Recreation



Funding Sources

100-General Fund: Ongoing	Ongoing	1,016,393
277-Museum Fund: Ongoing Revenue	Ongoing Restricted	55,779
277-Museum Fund: Reserves	Reserve	12,518
	Funding Source Total	1,084,690



Offer 64.4: Carnegie Center for Creativity

Offer Type: Ongoing

2021: \$77,957 and 0.00 FTE, 1.00 Hourly FTE

Offer Summary

The Carnegie Center for Creativity is a creative reuse of the historic 1904 Carnegie library building in Library Park. The Carnegie provides affordable, flexible rental space for artists and community organizations, as well as producing its own community oriented exhibits and events. The space includes an art gallery, event and meeting spaces, and a classroom. The City hosts both the annual Youth Art Month exhibit, featuring the artwork of area youth from over 40 local schools, and the annual Fort Collins Artist Studio Tour and Sale and its preview exhibit. Fort Collins Museum of Discovery (FCMoD) offers student tours and camps in the Heritage Courtyard. With limited art gallery and event space in Fort Collins, the need for space that is affordable and available to the public to rent continues to grow.

In 2019, the gallery hosted 46 weeks of exhibits organized by 26 local artists and arts groups and featured well over 250 artists. To support the livelihood of creatives, they are allowed and encouraged to sell their work directly to patrons at the Carnegie. In 2019, the facility welcomed over 11,000 visitors. There were 4,000 gallery visitors during regular hours (12 6 p.m. Wed Sat), 2,000 for First Friday ArtWalk Receptions, and another 4,000 at artist receptions and special events related to exhibits. In 2019, FCMoD offered seven week long summer camps in the historic buildings in the Heritage Courtyard and 89 youth participated in those programs. To further the mission and goals of both departments, the Carnegie has partnered with Recreation to host arts and culture classes. In 2019, 263 young artists took recreation classes at the Carnegie. In 2019, the Carnegie also hosted Gardens on Spring Creek classes while their facility was under construction. There were 174 adult class participants and 82 youth summer camp students learning at the facility. The building also serves as home to Fort Collins Public Media and the Downtown Fort Collins Creative District.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.
- ECON 3.2 - Understand trends in the local labor market and work with key partners to grow diverse employment opportunities.

Additional Information

- The Carnegie is integral to the Creative Industries strategies of the 2017 Downtown Plan. It envisions the Carnegie as the central resource and physical focus for arts, culture, and innovation in our community, with the Carnegie as the first place to go if you are a creative looking for opportunities, or to connect with other creatives.
- Demand for space at the Carnegie is high, despite the current COVID-19 building closure, 13 out of 22 available weeks are already rented for 2021 (reservations can be made up to a year in advance).



Offer 64.4: Carnegie Center for Creativity

Offer Type: Ongoing

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Cultural Services' mission is to lead in cultural experiences and provide high quality, diverse cultural opportunities and amenities to the community, contributing to a unique sense of place. Carnegie provides affordable rental space for the creative community and dynamic experiences for all visitors.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Admission to Carnegie exhibits is always free. During the free Studio Tour, the community can visit artists in their studios. The Youth Art Month exhibits provide an opportunity for all interested K-12 public and private school teachers to exhibit student artwork free of charge.
- ECON 3.2 - Understand trends in the local labor market and work with key partners to grow diverse employment opportunities.: Carnegie enhances opportunities for creative businesses and artists. Artists can choose to handle their own art sales and not pay a commission to the City. The Carnegie also offers space for artists to offer workshops and classes. Ticketed events are also allowed during hours when the Carnegie is not open to the public.

Improvements & Efficiencies

- Since 2017, the weeks the gallery is rented are up 26% (34 to 46).
- In 2019, Carnegie hosted Gardens on Spring Creek programming while it was under construction.
- In 2019, the gallery experience was enhanced by relocating the front desk and replacing the carpet.
- The Carnegie now offers vinyl cutting service to renters for affordable, professional exhibit signage.

Performance Metrics

- CR 14. Carnegie Cultural Center facility usage (# of weeks gallery rented)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91326.html>

Performance Measure Reason: The number of weeks the gallery is rented shows both usage of the space and the need for this in the community.

Personnel Changes

- No changes.



Offer 64.4: Carnegie Center for Creativity

Offer Type: Ongoing

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

CAO/CPIO edits

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.4: Carnegie Center for Creativity

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		1.00
<hr/>		
Expenses		
511000 - Salaries & Wages		29,650
512000 - Benefits		3,009
	510000 - Personnel Services	32,659
521000 - Professional & Technical		2,700
	520000 - Purchased Prof & Tech Services	2,700
532000 - Cleaning Services		21,850
	530000 - Purchased Property Services	21,850
542000 - Communication Services		3,078
543000 - Internal Admin Services		38
549000 - Other Purchased Services		7,300
	540000 - Other Purchased Services	10,416
555000 - Office & Related Supplies		1,200
559000 - Other Supplies		3,900
	550000 - Supplies	5,100
579000 - Other		5,232
	570000 - Other	5,232
	Total Expenses	77,957
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Funding Sources		
100-General Fund: Ongoing	Ongoing	41,857
273-Cultural Services Fund: Ongoing Revenue	Ongoing Restricted	36,100
	Funding Source Total	77,957



Offer 64.5: Art in Public Places Admin

Offer Type: Ongoing

2021: \$173,114 and 0.50 FTE, 1.50 Hourly FTE

Offer Summary

Funding this offer will support the Art in Public Places (APP) program administration. APP is funded in accordance with City Ordinance No. 20, 1995, and enacted in City Code Chapter 23, Article XII. The Ordinance requires City construction projects with a budget over \$250,000 designate 1% of the project budget for art. These funds are used for administration, art, and maintenance for the APP Program. APP maximizes efficiencies as the program budget ebbs and flows with the number of City capital projects and secures additional funding through additional grants and partnerships with community organizations.

APP began in April 1995. It encourages artistic expression and appreciation in Fort Collins by adding value to the community through acquiring, exhibiting, and maintaining public art. The Council appointed APP Board and project team members select artists and artwork, and the Board makes recommendations to Council for approval. Art donations are also handled through the APP Board, ensuring the City's art collection meets the highest standards. Upcoming projects include transportation corridors, parks, and the annual Transformer Cabinet Mural, Pianos About Town, and Pedestrian Paver projects.

APP is integral to meeting several strategies in the Downtown Plan, FoCo Creates Arts and Culture Master Plan, Economic Health Strategic Plan and Fort Collins City Plan. It creates a distinctive, unique sense of place for Fort Collins and demonstrates a commitment to creativity, helping to attract talented employees and employers. APP adds to the City's mix of cultural assets and is free for the community to enjoy without economic, educational, age, or cultural limitations.

APP is an innovative program that integrates artists into the project team, creating custom artworks made for the capital projects that fund them. The program serves as a model for communities who want to emulate our design team process and successes with Transformer Cabinet Murals and Pianos About Town.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.

Additional Information



Offer 64.5: Art in Public Places Admin

Offer Type: Ongoing

- APP is celebrating its 25th Anniversary in 2020. It has completed over 140 projects, in addition to 320 transformer cabinet and 120 piano murals, and 243 sidewalk pavers featuring local youth drawings.
- The value of the APP program to the community is clear; 85% of residents surveyed by the City in 2019 rated APP as a very good/good community resource.
- APP program is diverse and innovative, as every artwork is unique in materials, location, theme, and artist. The art projects are located throughout Fort Collins – in parks, gardens, City facilities, trails, and transportation corridors.
- APP celebrates Fort Collins as a vital, creative cultural center and destination. APP adds to the mix of cultural programs, enhances the community through public art, maintains a collection of art, and is highly visible and free to the community to enjoy, thus promoting arts and culture.
- Each year, 20-25 Fort Collins artists paint Transformer Cabinet Murals, 15 local youth are paid an honorarium for their Pedestrian Paver designs, and 13 artists paint Pianos About Town murals. Additional larger capital projects hire local, regional, and national artists. Many APP projects hire local engineers and fabricators.

Links to Further Details:

- <http://www.fcgov.com/artspublic>
- <https://gisweb.fcgov.com/HTML5Viewer/Index.html?Viewer=FCMaps&layerTheme=Art%20in%20Public%20Places&Viewer=FCMaps&layerTheme=Art%20in%20Public%20Places>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Unique APP projects add to a sense of place by creating art in parks and natural areas, streetscapes, and gateways—creating a vibrant and creative community. Public art engages local artists in creating artwork to be placed in their community. APP also leverages partnerships with agencies, foundations, schools, etc.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: APP projects are located across the city and accessible to all community members without limitations. Pianos About Town offers pianos for everyone to play and enjoy, including at the Murphy Center and Redtail Ponds for individuals who are experiencing homelessness.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: The Transformer Cabinet Mural Program is graffiti mitigation. Utility boxes that are the focus of frequent tagging are painted with murals, greatly reducing mitigation costs, and beautifying the area. In 2019, six Transformer Cabinet Murals and one neighborhood community mural were sponsored by Vibrant Neighborhood Grants.



Offer 64.5: Art in Public Places Admin

Offer Type: Ongoing

Improvements & Efficiencies

- In 2019, APP projects at 222 Laporte and the Prospect and Timberline intersection received Urban Design Awards for Urban Fragments and Placemaking.
- The newly updated APP webpage links an improved image gallery of projects to the GIS map. The IT department is no longer tasked with updating and maintaining the page or the GIS locations of APP projects.
- Marketing for the Visual Arts program has been combined to better promote and market the City's arts projects, events, and opportunities. This results in additional cross-promotion and more information about APP being shared with the community.
- Now in its 15th year, the Transformer Cabinet Mural program continues to drastically reduce graffiti on utility boxes and the ongoing cost of mitigation for the Utilities department.

Performance Metrics

- CR 79. % of residents responding very good/good quality of - Art in Public Places program
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109896.html>

Performance Measure Reason: The annual Community Survey shows the value that the community sees in the APP program; 85% of residents surveyed by the city in 2019 rated APP as a very good/good community resource.

Personnel Changes

- No changes.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.5: Art in Public Places Admin

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		0.50
Hourly (FTE)		1.50
<hr/>		
Expenses		
511000 - Salaries & Wages		91,381
512000 - Benefits		16,984
519000 - Other Personnel Costs		(1,033)
	510000 - Personnel Services	107,332
521000 - Professional & Technical		4,000
	520000 - Purchased Prof & Tech Services	4,000
542000 - Communication Services		660
543000 - Internal Admin Services		32
544000 - Employee Travel		5,700
549000 - Other Purchased Services		4,500
	540000 - Other Purchased Services	10,892
552000 - Land & Building Maint Supplies		40,490
555000 - Office & Related Supplies		3,500
559000 - Other Supplies		2,000
	550000 - Supplies	45,990
579000 - Other		4,900
	570000 - Other	4,900
	Total Expenses	173,114
<hr/>		
Funding Sources		
273-Cultural Services Fund: APP Reserves	Reserve	63,554
273-Cultural Services Fund: Art in Public Places	Ongoing Restricted	109,560
	Funding Source Total	173,114



Offer 64.6: Fort Fund

Offer Type: Ongoing

2021: \$485,525 and 0.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the Fort Fund Grant Program.

The Fort Fund Grant Program supports arts and cultural events that enrich the creative vitality of the community, promote local heritage and diversity, provide opportunities for arts and cultural participation, help promote Fort Collins as a cultural center and tourist destination, and promote the health and well being of all residents and visitors.

Established in 1989, the program distributes lodging tax revenues deposited in the City’s Cultural Development and Programming Account and the Tourism Programming Account in accordance with the provisions of Section 25 244 of the City Code for this purpose solely. Local nonprofit organizations may apply to Fort Fund for cultural and/or tourism event support. The Cultural Resources Board is authorized to review grant applications based on approved guidelines and make recommendations for Fort Fund grants to City Council, pursuant to Section 2 203(2) of the City Code.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- Based on tax revenue forecasts, the Fort Fund budget request is \$485,962 for both 2021 and 2022.
- Within the FoCo Creates, Arts and Culture Master Plan, there are strategies and action items directly related to Fort Fund including “Assess and edit the Fort Fund guidelines, applications, and reporting documents for clear, inclusive and welcoming language.”
- Additionally, the Master Plan includes the action: “Provide direct outreach to cultural organizations on funding opportunities, host Fort Fund informational workshops and provide multilingual information.” The goal is to have this work done in 2021.

Links to Further Details:

- <https://www.fcgov.com/fortfund/>

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)



Offer 64.6: Fort Fund

Offer Type: Ongoing

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: The Fort Fund Grant Program is essential in supporting local arts and culture nonprofits to provide quality opportunities to access and engage in arts and culture activities throughout the city. Through a program analysis completed in the fall of 2019, it was determined that on average over the past three years, over 325,000 people benefited from the grants annually.
- CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Through the Fort Fund Grant Program, the City is able to support a wide range of diverse arts and culture offerings. Over 40 organizations receive grants annually, supporting community events, performances, exhibitions, youth education and workshops.

Improvements & Efficiencies

- Over the last year, the Fort Fund application and reporting forms were updated, which was welcomed by the community.
- The Fort Fund City webpage has also been updated and now includes a list of all organizations and projects funded.
- A social media kit has also been created for use by the grantees and will be distributed with the 2020 grants.
- In 2019, the Fort Fund Grant Program Funding Guidelines and contracts were also updated.

Performance Metrics

- CR 105. Fort Fund Grant Program - Total cumulative participation as reported by grantees annually <https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=866536.html>
Performance Measure Reason: Fort Fund grantees are required to submit a final report and in that report, report on actual or estimated attendance at their event(s) or activities. Through a program analysis completed in the fall of 2019, it was determined that on average over the past three years, over 325,000 people benefited from the grants annually.

Personnel Changes

- No changes.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 64.6: Fort Fund

Offer Type: Ongoing

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

CAO/CPIO edits

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.6: Fort Fund

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		0.50
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		24,721
512000 - Benefits		9,100
519000 - Other Personnel Costs		(676)
	510000 - Personnel Services	33,145
529000 - Other Prof & Tech Services		10,000
	520000 - Purchased Prof & Tech Services	10,000
543000 - Internal Admin Services		24
549000 - Other Purchased Services		50,000
	540000 - Other Purchased Services	50,024
559000 - Other Supplies		1,184
	550000 - Supplies	1,184
574000 - Grants		391,172
	570000 - Other	391,172
	Total Expenses	485,525
<hr/>		
Funding Sources		
100-General Fund: Lodging Taxes	Ongoing Restricted	485,525
	Funding Source Total	485,525



Offer 64.7: Art in Public Places (Artwork Only)

Offer Type: Ongoing

2021: \$176,812 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the Art in Public Places (APP) program, which is celebrating its 25th anniversary in 2020. APP is funded in accordance with City Ordinance No. 20, 1995 and enacted in City Code Chapter 23, Article XII. The Ordinance requires City construction projects with a budget over \$250,000 designate 1% of the project budget for art. APP maximizes efficiencies as the program budget ebbs and flows with the number of City capital projects, and secures additional funding through additional grants and partnerships with community organizations.

APP began in April 1995. It encourages artistic expression and appreciation in Fort Collins by adding value to the community through acquiring, exhibiting, and maintaining public art. The Council appointed APP Board and project team members select artists and artwork, and the Board makes recommendations to Council for approval. Art donations are also handled through the APP Board, ensuring the City's art collection meets the highest standards. Upcoming projects include transportation corridors, parks, and our annual Transformer Cabinet Mural, Pianos About Town, and Pedestrian Paver projects.

APP is integral to meeting several strategies in the Downtown Plan, FoCo Creates Arts and Culture Master Plan, Economic Health Strategic Plan and Fort Collins City Plan. It creates a distinctive, unique sense of place for Fort Collins and demonstrates a commitment to creativity, helping to attract talented employees and employers. APP adds to the City's mix of cultural assets and is free for the community to enjoy without economic, educational, age, or cultural limitations.

APP is an innovative program that integrates artists into the project team, creating custom artworks made for the capital projects that fund them. The program serves as a model for communities who want to emulate our design team process and successes with Transformer Cabinet Murals and the Pianos About Town programs.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.

Additional Information

- APP is celebrating its 25th Anniversary in 2020. It has completed over 140 projects, in addition to 320 transformer cabinet and 120 piano murals, and 243 sidewalk pavers featuring local youth drawings.



Offer 64.7: Art in Public Places (Artwork Only)

Offer Type: Ongoing

- The value of the APP program to the community is clear; 85% of residents surveyed by the City in 2019 rated APP as a very good/good community resource.
- APP program is diverse and innovative, as every artwork is unique in materials, location, theme, and artist. The art projects are located throughout Fort Collins – in parks, gardens, City facilities, trails, and transportation corridors.
- APP celebrates Fort Collins as a vital, creative cultural center and destination. APP adds to the mix of cultural programs, enhances the community through public art, maintains a collection of art, and is highly visible and free to the community to enjoy, thus promoting arts and culture.
- Each year, 20-25 Fort Collins artists paint Transformer Cabinet Murals, 15 local youth are paid an honorarium for their Pedestrian Paver designs, and 13 artists paint Pianos About Town murals. Additional larger capital projects hire local, regional, and national artists. Many APP projects hire local engineers and fabricators.

Links to Further Details:

- <http://www.fcgov.com/artspublic>
- <https://gisweb.fcgov.com/HTML5Viewer/Index.html?Viewer=FCMaps&layerTheme=Art%20in%20Public%20Places&Viewer=FCMaps&layerTheme=Art%20in%20Public%20Places>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Unique APP projects add to a sense of place by creating art in parks and natural areas, streetscapes, and gateways—creating a vibrant and creative community. Public art engages local artists in creating artwork to be placed in their community. APP also leverages partnerships with agencies, foundations, schools, etc.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: APP projects are located across the city and accessible to all community members without limitations. Pianos About Town offers pianos for everyone to play and enjoy, including at the Murphy Center and Redtail Ponds for individuals who are experiencing homelessness.
- NLSH 1.5 - Enhance the quality of life in neighborhoods, empower neighbors to solve problems, and foster respectful relations.: The Transformer Cabinet Mural Program is graffiti mitigation. Utility boxes that are the focus of frequent tagging are painted with murals, greatly reducing mitigation costs, and beautifying the area. In 2019, six Transformer Cabinet Murals and one neighborhood community mural were sponsored by Vibrant Neighborhood Grants.

Improvements & Efficiencies



Offer 64.7: Art in Public Places (Artwork Only)

Offer Type: Ongoing

- In 2019, APP projects at 222 Laporte and the Prospect and Timberline intersection received Urban Design Awards for Urban Fragments and Placemaking.
- The newly updated APP webpage links an improved image gallery of projects to the GIS map. The IT department is no longer tasked with updating and maintaining the page or the GIS locations of APP projects.
- Marketing for the Visual Arts program has been combined to better promote and market the City's arts projects, events, and opportunities. This results in additional cross-promotion and more information about APP being shared with the community.
- Now in its 15th year, the Transformer Cabinet Mural program continues to drastically reduce graffiti on utility boxes and the ongoing cost of mitigation for the Utilities department.

Performance Metrics

- CR 79. % of residents responding very good/good quality of - Art in Public Places program
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109896.html>

Performance Measure Reason: The annual Community Survey shows the value that the community sees in the APP program; 85% of residents surveyed by the city in 2019 rated APP as a very good/good community resource.

Personnel Changes

- No changes.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

CAO/CPIO edits

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.7: Art in Public Places (Artwork Only)

Ongoing Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
569000 - Other Capital Outlay		176,812
	560000 - Capital Outlay	176,812
	Total Expenses	176,812
<hr style="border: 2px solid blue;"/>		
Funding Sources		
273-Cultural Services Fund: Art in Public Places	Ongoing Restricted	176,812
	Funding Source Total	176,812



Offer 64.8: Reduction: Scale Down Lincoln Center Operations

Offer Type: Reduction

2021: \$-95,700 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer reduces some of the supplies and services for The Lincoln Center. This includes event production technology replacement (\$30,000), janitorial replacement equipment (\$20,000), and equipment and décor supplies that are rented to, and utilized by, facility renters (\$15,000).

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- Not applicable

Scalability and explanation

This offer includes event production technology replacement \$30,000, janitorial replacement equipment \$20,000, and equipment and décor supplies that are rented to, and utilized by, facility renters \$15,000.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Cuts to equipment and supplies through The Lincoln Center will minimize investments and constant improvements throughout the facility which could result in the reduction of customers, rentals and revenue.

Performance Metrics

- CR 80. % of residents responding very good/good quality of - Lincoln Center programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109897.html>

Performance Measure Reason: Cuts to equipment and supplies through The Lincoln Center will minimize investments and constant improvements throughout the facility which could result in the decline of residents' survey results, and a decline in earned revenue from the potential loss of customers and clients.

Personnel Changes

- Not applicable.

Differences from Prior Budget Cycles



Offer 64.8: Reduction: Scale Down Lincoln Center Operations

Offer Type: Reduction

- 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

updated title

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.8: Reduction: Scale Down Lincoln Center Operations

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid orange;"/>		
Expenses		
521000 - Professional & Technical		(3,700)
	520000 - Purchased Prof & Tech Services	(3,700)
532000 - Cleaning Services		(20,000)
	530000 - Purchased Property Services	(20,000)
544000 - Employee Travel		(8,500)
549000 - Other Purchased Services		(8,500)
	540000 - Other Purchased Services	(17,000)
552000 - Land & Building Maint Supplies		(15,000)
555000 - Office & Related Supplies		(4,000)
559000 - Other Supplies		(36,000)
	550000 - Supplies	(55,000)
	Total Expenses	(95,700)
<hr style="border: 1px solid orange;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(72,000)
273-Cultural Services Fund: Ongoing Revenue	Ongoing Restricted	(23,700)
	Funding Source Total	(95,700)



Offer 64.9: Reduction: Scale Down Gardens on Spring Creek Services

Offer Type: Reduction

2021: \$-54,690 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer reduces some of the supplies and services for Gardens education programs, horticulture activities and community events.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.

Additional Information

- Not applicable

Scalability and explanation

Less cuts to the community programs budget will allow the Gardens to continue investing in current programs and increase the potential of new program development.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Cuts to community program and education programs will minimize investment in existing programs and eliminate the development of new programs.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: This offer includes a \$20,000 decrease in community programs spending which will impact community events at The Gardens and a \$2,000 decrease in education program expenses.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: This offer includes cuts to tools and equipment, vegetation supplies, and garden structures maintenance such as the Outdoor Teaching kitchen.

Performance Metrics

- CR 4. Gardens on Spring Creek - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91372.html>



Offer 64.9: Reduction: Scale Down Gardens on Spring Creek Services

Offer Type: Reduction

Performance Measure Reason: Marketing and community programs budgets are being reduced which may have a negative impact on visitation.

- CR 77. % of residents responding very good/good quality of - Gardens on Spring Creek

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109894.html>

Performance Measure Reason: Education program and community program budgets are being reduced which may have a negative impact on visitation.

Personnel Changes

- Not applicable.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable.

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

updated title

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.9: Reduction: Scale Down Gardens on Spring Creek Services

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid orange;"/>		
Expenses		
521000 - Professional & Technical		(1,000)
	520000 - Purchased Prof & Tech Services	(1,000)
544000 - Employee Travel		(2,970)
549000 - Other Purchased Services		(6,000)
	540000 - Other Purchased Services	(8,970)
551000 - Vehicle & Equipment Supplies		(2,000)
552000 - Land & Building Maint Supplies		(10,750)
559000 - Other Supplies		(29,970)
	550000 - Supplies	(42,720)
564000 - Improvements Other Than Bldg		(2,000)
	560000 - Capital Outlay	(2,000)
	Total Expenses	(54,690)
<hr style="border: 2px solid orange;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(54,690)
	Funding Source Total	(54,690)



Offer 64.10: Reduction: Temporary Pause Museum Staff Overtime

Offer Type: Reduction

2021: \$-5,592 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This is a reduction of the Salary Overtime line item in the museum's 2021 budget.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.

Additional Information

- Not applicable

Scalability and explanation

This offer is scalable. What is reflected here is taking all the museum's allocated budget for Salary Overtime.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: FCMoD uses comprehensive local and regional marketing plans for print, radio, email, mail and social media advertising. Marketing strategies are designed to be inclusive and FCMoD has produced advertisements in both Spanish and English.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: FCMoD is gaining a reputation as a respected and innovative cultural center for our community. Diverse programming attracts a wide audience of children and adults. FCMoD has renewed our focus on providing bi-lingual experiences for Fort Collins' Spanish-speaking population.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Low-income community members visit free-of-charge 9,000 times a year, and 80% of the Title 1 schools in Poudre School District visit us for annual field trips at discounted rates.

Performance Metrics

- CR 3. Museum of Discovery - Total Cumulative Participation



Offer 64.10: Reduction: Temporary Pause Museum Staff Overtime

Offer Type: Reduction

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91319.html>

Performance Measure Reason: We have served over 830,000 visitors since opening in 2012, drawing visitation from all 50 states and a dozen countries; 61% of visitors arrive from within Fort Collins.

- CR 81. % of residents responding very good/good quality of - Fort Collins Museum of Discovery

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109898.html>

Performance Measure Reason: The value FCMoD adds to the community is clear: 89% of residents surveyed by the City in 2019 rated FCMoD as a “good” or “very good” community resource.

- CR 106. Cultural Facilities - Cumulative participation in access and opportunity programs

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=866643.html>

Performance Measure Reason: FCMoD, as is all departments in Cultural Services, is committed to providing access to our programs, exhibits and services to all community members, including low-income families.

Low-income community members visit free-of-charge 9,000 times each year, and 80% of the Title I schools in Poudre School District visit us for annual field trips at discounted rates.

Personnel Changes

- None. No overtime would be approved

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

updated title

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.10: Reduction: Temporary Pause Museum Staff Overtime

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid orange;"/>		
Expenses		
511000 - Salaries & Wages		(5,592)
	510000 - Personnel Services	(5,592)
	Total Expenses	(5,592)
<hr style="border: 2px solid orange;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(5,592)
	Funding Source Total	(5,592)



Offer 64.12: Reduction: Eliminate Programming at the Carnegie Center for Creativity

Offer Type: Reduction

2021: \$-72,957 and 0.00 FTE, -1.00 Hourly FTE

Offer Summary

This offer would discontinue Cultural Services Department programming at the Carnegie Center for Creativity (Carnegie). That would include the loss of affordable community space for art exhibitions, performances, classes, special events, and meetings. In 2019, the gallery hosted 46 weeks of exhibits organized by 26 local artists and arts groups and featured over 250 artists. Over 11,000 people attended programs and events in 2019. The Carnegie hosts both the annual Youth Art Month exhibit, featuring the artwork of area youth from over 40 local schools, and the annual Fort Collins Artist Studio Tour and Sale and its preview exhibit.

This is a combined reduction offer from Operation Services, who manages the building. The lower floor would need to be left open to accommodate the studio and offices of FC Public Media. The main floor of the building, loft meeting space, classroom and outdoor courtyard would be closed to activity.

This offer will decrease off-setting revenue potential by approximately \$42,500 in lost rental income in 2021. If kept open, staff projects savings on personnel costs by utilizing classified staff for additional savings of approximately \$22,800. There are exhibits, classes, and events currently scheduled in the building through May 2021, They would need to be canceled.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.
- ECON 3.2 - Understand trends in the local labor market and work with key partners to grow diverse employment opportunities.

Additional Information

- The building is home to FC Public Media, which has video studio space and office on the first floor. FC Public Media is in partnership with the City of Fort Collins.
- The building is home to the Downtown Fort Collins Creative District, in partnership with the City. Their current office space in the loft area would need to be moved to the lower floor.
- The Museum of Discovery uses the Heritage Courtyard for summer camps each year, as well as tours and special programs. There will be a potential loss of revenue for the Museum associated with the camps and events. The historic buildings in the Courtyard are in the Museum's collection and managed by the Museum.
- The Recreation Department has utilized the building to offer classes.



Offer 64.12: Reduction: Eliminate Programming at the Carnegie Center for Creativity

Offer Type: Reduction

Scalability and explanation

N/A

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Closure of the Carnegie for programming will eliminate a free cultural opportunity that is currently utilized throughout the year.
- NLSH 1.3 - Improve accessibility of City and community programs to low and moderate-income residents and increase participation in services to eligible, income-qualified residents.: Closure of the Carnegie for programming, with its free admission, would eliminate a free engagement opportunity for the community. It would also eliminate an affordable exhibition and rental space.
- ECON 3.2 - Understand trends in the local labor market and work with key partners to grow diverse employment opportunities.: Closure of the Carnegie for programming will eliminate opportunities for creative businesses and artists. Artists can choose to handle their own art sales and not pay a commission to the City. The Carnegie also offers space for artists to offer workshops and classes. Ticketed events are also allowed during hours when the Carnegie is not open to the public.

Performance Metrics

- CR 14. Carnegie Cultural Center facility usage (# of weeks gallery rented)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91326.html>

Performance Measure Reason: Closure of Carnegie for programming would eliminate the need for this metric while closed.

Personnel Changes

- To gain cost savings, hourly staffing can be reduced and classified staff could work at the building during open hours, creating savings from the submitted budget.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable



Offer 64.12: Reduction: Eliminate Programming at the Carnegie Center for Creativity

Offer Type: Reduction

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

Offer narrative updated per changes by the Budget Lead Team
updated title

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.12: Reduction: Eliminate Programming at the Carnegie Center for Creativity

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-1.00
<hr/>		
Expenses		
511000 - Salaries & Wages		(29,650)
512000 - Benefits		(3,009)
	510000 - Personnel Services	(32,659)
521000 - Professional & Technical		(2,700)
	520000 - Purchased Prof & Tech Services	(2,700)
531000 - Utility Services		(13,250)
532000 - Cleaning Services		(350)
533000 - Repair & Maintenance Services		(3,250)
	530000 - Purchased Property Services	(16,850)
542000 - Communication Services		(3,078)
543000 - Internal Admin Services		(38)
549000 - Other Purchased Services		(7,300)
	540000 - Other Purchased Services	(10,416)
555000 - Office & Related Supplies		(1,200)
559000 - Other Supplies		(3,900)
	550000 - Supplies	(5,100)
579000 - Other		(5,232)
	570000 - Other	(5,232)
	Total Expenses	(72,957)
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(30,457)
273-Cultural Services Fund: Ongoing Revenue	Ongoing Restricted	(42,500)
	Funding Source Total	(72,957)



Offer 64.13: Enhancement: Gardens on Spring Creek Expanded Programs

Offer Type: Enhancement

2021: \$702,750 and 0.00 FTE, 3.48 Hourly FTE

Offer Summary

The Gardens on Spring Creek re opened in November 2019 after two years of full and partial closures resulting in an expansion that doubled the size of the facility adding five acres of new gardens including the Great Lawn and Everitt Pavilion and an expanded Visitor's Center with Butterfly House. During the last budget cycle, it was unknown exactly when The Gardens would re open and new programming could be offered.

This enhancement offer will fund several new and expanded programs planned for 2021 and is self funded from the revenues earned by the programs. It allows the Gardens to use more of its new facilities for their intended purposes including the Everitt Pavilion and Great Lawn for concerts, the Gardens Cafe to provide food to guests, and expanded education programs in the new community meeting room and expanded gardens. If COVID 19 restrictions eliminate or constrain what programs may be offered, budgeted revenues and expenses will be adjusted accordingly.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.

Additional Information

- Includes an increase of \$35,000 in education program revenue due to expanded adult programs and youth camps. With new gardens, another education space, and Zoom classes and tours, The Gardens education programs are growing.
- Plant sale revenue over the past two years has grown to over \$100,000 annually, including the online plant sale in 2020.
- Up to eight concerts per year, in partnership with the Lincoln Center will be offered. \$500,000 in ticket sales is included. This revenue number and associated expenses may decrease based upon Health Department event capacity guidelines in 2021 if necessary.
- The expanded facility now includes a small cafe to provide food and beverages to visitors. Gardens staff has worked to secure proper licensing through the County in 2020.
- The Friends of the Gardens on Spring Creek is now contributing \$110,000 directly to support Gardens operations through funding one-half of the Development Associate and Public Events coordinator positions and help offset costs of the contract with the Butterfly Pavilion.



Offer 64.13: Enhancement: Gardens on Spring Creek Expanded Programs

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$705,000

Scalability and explanation

Costs of these programs will not exceed revenues.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: All of the programs in this offer are either self-sustaining or raise revenue to offset overall program costs.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: New concerts and expanded education programs will provide new cultural experiences for members of our community. In addition, these programs draw people to Fort Collins from across northern Colorado and southern Wyoming.

Performance Metrics

- CR 4. Gardens on Spring Creek - Total Cumulative Participation
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6278&object=measure&objectId=91372.html>

Performance Measure Reason: Expanded events and education programs will increase attendance at The Gardens.

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: JJones

Lead Department: Cultural Services



64.13: Enhancement: Gardens on Spring Creek Expanded Programs

Enhancement to Programs and Services

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		3.48
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Expenses		
511000 - Salaries & Wages		92,000
512000 - Benefits		5,850
	510000 - Personnel Services	97,850
521000 - Professional & Technical		381,000
	520000 - Purchased Prof & Tech Services	381,000
534000 - Rental Services		33,000
	530000 - Purchased Property Services	33,000
549000 - Other Purchased Services		53,000
	540000 - Other Purchased Services	53,000
551000 - Vehicle & Equipment Supplies		10,000
552000 - Land & Building Maint Supplies		10,000
555000 - Office & Related Supplies		500
559000 - Other Supplies		117,400
	550000 - Supplies	137,900
	Total Expenses	702,750
<hr/>		
Funding Sources		
100-General Fund: Gardens on Spring Creek	Ongoing Restricted	702,750
	Funding Source Total	702,750



Offer 64.14: Reduction: Scale Down Lincoln Center (Close Non-Event Tuesday & Wednesday)

Offer Type: Reduction

2021: \$-50,000 and 0.00 FTE, -1.80 Hourly FTE

Offer Summary

This offer closes The Lincoln Center to the public on Tuesdays and Wednesdays throughout the year when events are not scheduled resulting in a decrease of hourly salaries of \$50,000 for concierge and facility attendant staff.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.

Additional Information

- Not applicable

Scalability and explanation

The Lincoln Center could reduce hours on Tuesdays and Thursdays throughout the year which could still decrease some hourly costs but would allow the building to be accessible to the Public.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(*the primary objective is marked with a ✓*)

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Cuts to the hourly budget and closing the building to the public on Tuesdays and Wednesdays when an event is not scheduled. This would make the lobby and gallery inaccessible to the public on those days.

Performance Metrics

- CR 80. % of residents responding very good/good quality of - Lincoln Center programs
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=7718&object=measure&objectId=109897.html>

Performance Measure Reason: Inability to have consistent operating hours and messaging about when the Lobby and art gallery are open to the public may have a negative impact on survey results, and a decline in earned revenue from the potential loss of customers and clients

Personnel Changes

- This offer closes The Lincoln Center on Tuesdays and Wednesdays when events are not scheduled. This offer reduces hourly costs.



Offer 64.14: Reduction: Scale Down Lincoln Center (Close Non-Event Tuesday & Wednesday)

Offer Type: Reduction

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

updated title

Offer Profile

Offer Owner: JJones

Lead Department: Cultural Services



64.14: Reduction: Scale Down Lincoln Center (Close Non-Event Tuesday & Wednesday)

Reductions, Redeploys and Revisions (off year)

		2021 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-1.80
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Expenses		
511000 - Salaries & Wages		(45,300)
512000 - Benefits		(4,700)
	510000 - Personnel Services	(50,000)
	Total Expenses	(50,000)
<hr style="border: 1px solid orange;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	(50,000)
	Funding Source Total	(50,000)