

Culture and Recreation



Offer 5.1: Utilities: Art in Public Places - Funded

Offer Type: Ongoing

2022: \$221,068 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 leverages resources, transforms equipment, and expands 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 5.1: Utilities: Art in Public Places - Funded

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 2020, 367 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.

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: LASmith

Financial Lead: pladd

Lead Department: Utilities Strategic Planning



5.1: Utilities: Art in Public Places

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
569000 - Other Capital Outlay		172,433
	560000 - Capital Outlay	172,433
591000 - Transfers to Funds		48,635
	590000 - Transfers Out	48,635
	Total Expenses	221,068

Funding Sources

501-Light & Power Fund: Ongoing Revenue	Ongoing Restricted	52,228
502-Water Fund: Ongoing Revenue	Ongoing Restricted	73,640
503-Wastewater Fund: Ongoing Revenue	Ongoing Restricted	44,000
504-Stormwater Fund: Ongoing Revenue	Ongoing Restricted	51,200
	Funding Source Total	221,068



Offer 34.1: Edora Pool Ice Center (EPIC) - Funded

Offer Type: Ongoing

2022: \$1,785,357 and 9.00 FTE, 21.35 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. Funding this offer addresses the complex operational needs of the facility, supports vital staffing, and allows valuable programming to continue.

The 2020 pandemic severely impacted participation in programs and the ability to generate revenue for financial stability of the department. All Recreation facilities were closed from mid-March through mid-June when facilities slowly reopened with limited schedules and restricted capacities. EPIC employed an on-line reservation system for swim lane times and ice usage to control the number of visitors allowed in the facility. While participation and revenue are steadily improving each month with vaccination rates and easing of restrictions, numbers are still far below normal. Budgetary restrictions and reduced staffing prevent normal operating hours in 2021.

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

- This offer incorporates reductions submitted for the 2021 BFO, which impacts hourly staffing levels and facility hours. Enhancement offers 34.22 and 34.23 would reinstate needed hourly staff for full operations to resume, and the ability to generate additional revenue to off-set the cost.
- IMPACT TO PROJECTED REVENUE: This offer is completely funded by Recreation fees & charges.



Offer 34.1: Edora Pool Ice Center (EPIC) - Funded

Offer Type: Ongoing

- Programming is provided in a safe, positive, and supportive environment that enhances the physical fitness and health of the community through ice and aquatic programs.
- Partnerships have developed with several community organizations to provide recreational programs, competitive training, and event opportunities for Poudre School District, CSU, and private organizations.
- This offer provides enhanced economic benefit through national and regional competitive events hosted yearly at EPIC.

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. In 2019, over 5,000 drop-in visits occurred by reduced fee participants, with 648 activity enrollments in swim and ice programs. Inclusion support is provided for all recreation programs.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Well managed, appropriately staffed, 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. During the pandemic, recreation software provided the necessary tools for pre registration and timed entry with participant data needed for State and County COVID tracking.

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>



Offer 34.1: Edora Pool Ice Center (EPIC) - Funded

Offer Type: Ongoing

Performance Measure Reason: Scholarships supported Over 600 activity enrollments for reduced fee participants in ice and swim lessons at EPIC.

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 statement regarding effects of 2020 pandemic.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.1: Edora Pool Ice Center (EPIC)

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	9.00
Hourly (FTE)	21.35
<hr/>	
Expenses	
511000 - Salaries & Wages	1,347,509
512000 - Benefits	287,219
519000 - Other Personnel Costs	(24,351)
510000 - Personnel Services	1,610,377
521000 - Professional & Technical	41,115
520000 - Purchased Prof & Tech Services	41,115
533000 - Repair & Maintenance Services	5,800
534000 - Rental Services	35,297
530000 - Purchased Property Services	41,097
542000 - Communication Services	23,076
543000 - Internal Admin Services	599
544000 - Employee Travel	7,250
549000 - Other Purchased Services	4,950
540000 - Other Purchased Services	35,875
551000 - Vehicle & Equipment Supplies	300
552000 - Land & Building Maint Supplies	5,400
555000 - Office & Related Supplies	8,153
556000 - Health & Safety Supplies	2,250
558000 - Chemical Supplies	150
559000 - Other Supplies	40,640
550000 - Supplies	56,893
Total Expenses	1,785,357

Funding Sources

274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	1,781,357
274-Recreation Fund: Reserves	Reserve	4,000
Funding Source Total		1,785,357



Offer 34.2: Mulberry Pool - Funded

Offer Type: Ongoing

2022: \$350,618 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.

Mulberry Pool was closed in mid-March 2020 because of the pandemic and remained closed until mid-September, impacting participation numbers and revenue.

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 Keep Fort Collins Great (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 occurs from all demographics of Fort Collins residents.

Links to Further Details:



Offer 34.2: Mulberry Pool - Funded

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. 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. During the pandemic, recreation software provided the necessary tools for pre registration and timed entry with participant data needed for State and County COVID tracking.

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.

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 statement regarding effects of 2020 pandemic.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.2: Mulberry Pool

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		10.34
<hr/>		
Expenses		
511000 - Salaries & Wages		295,569
512000 - Benefits		28,738
	510000 - Personnel Services	324,307
521000 - Professional & Technical		6,574
	520000 - Purchased Prof & Tech Services	6,574
533000 - Repair & Maintenance Services		550
534000 - Rental Services		1,525
	530000 - Purchased Property Services	2,075
542000 - Communication Services		8,102
543000 - Internal Admin Services		130
549000 - Other Purchased Services		600
	540000 - Other Purchased Services	8,832
552000 - Land & Building Maint Supplies		500
555000 - Office & Related Supplies		1,880
556000 - Health & Safety Supplies		850
559000 - Other Supplies		5,600
	550000 - Supplies	8,830
	Total Expenses	350,618

Funding Sources

100-General Fund: Ongoing	Ongoing	350,618
	Funding Source Total	350,618



Offer 34.3: City Park Pool - Funded

Offer Type: Ongoing

2022: \$119,138 and 0.00 FTE, 3.09 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.

The 2020 pandemic forced City Park Pool to remain closed for the entire season, impacting participation numbers and revenue.

This offer funds vital maintenance and staffing needs for City Park Pool to ensure guests' experience is safe and high quality every time. 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

- This offer includes reductions in hourly staff and facility hours included in the 2021 BFO.
- Management and maintenance of the City Park Pool allows patrons to enjoy outdoor aquatics in a safe, positive and supportive environment.
- IMPACT TO PROJECTED REVENUE: This offer is completely funded by Recreation fees & charges.
- Unique location for day cares and summer camps in Fort Collins to use an outdoor swimming pool.
- Provides opportunity to enhance the physical fitness and health of the community from all demographics through aquatics programs.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 34.3: City Park Pool - Funded

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.: 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.

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.

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

Added statement regarding effects of 2020 pandemic.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.3: City Park Pool

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		3.09
<hr/>		
Expenses		
511000 - Salaries & Wages		89,844
512000 - Benefits		8,691
	510000 - Personnel Services	98,535
521000 - Professional & Technical		1,810
529000 - Other Prof & Tech Services		9,650
	520000 - Purchased Prof & Tech Services	11,460
531000 - Utility Services		68
533000 - Repair & Maintenance Services		800
	530000 - Purchased Property Services	868
544000 - Employee Travel		150
549000 - Other Purchased Services		1,800
	540000 - Other Purchased Services	1,950
555000 - Office & Related Supplies		575
556000 - Health & Safety Supplies		750
559000 - Other Supplies		5,000
	550000 - Supplies	6,325
	Total Expenses	119,138
<hr/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	119,138
	Funding Source Total	119,138



Offer 34.4: Senior Center Pool - Funded

Offer Type: Ongoing

2022: \$135,197 and 0.00 FTE, 3.94 Hourly FTE

Offer Summary

Funding this offer will provide ongoing Recreation programs, operation, and staffing at the pool, located in the Fort Collins Senior Center.

This offer funds a variety of programs that help residents from all socioeconomic, 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.

The Senior Center Pool remained closed from mid-March 2020 through the end of the year due to the pandemic. The pool has remained closed in 2021 due to budgetary concerns, with planned re-opening in October 2021 as demand increases. This closure has impacted participation numbers and revenue.

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

- This offer includes reductions in operating hours and staffing included in the 2021 BFO.
- The Senior Center Pool and aquatic programs were funded previously by Keep Fort Collins Great (KFCG).
- 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 older adults to use an aquatic facility.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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



Offer 34.4: Senior Center Pool - Funded

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.: 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.

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.

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 statement regarding effects of 2020 pandemic.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.4: Senior Center Pool

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		3.94
<hr/>		
Expenses		
511000 - Salaries & Wages		118,783
512000 - Benefits		11,304
	510000 - Personnel Services	130,087
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		3,835
	550000 - Supplies	4,285
	Total Expenses	135,197
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	135,197
	Funding Source Total	135,197



Offer 34.5: Fort Collins Senior Center and Club Tico Facility - Funded

Offer Type: Ongoing

2022: \$1,267,584 and 7.00 FTE, 13.25 Hourly FTE

Offer Summary

Funding this offer enables the programs, operations, and staff needed to provide recreation opportunities at 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 adults in our community. Together, Club Tico and the Senior Center offer a diverse menu of programming throughout the year. 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 adult population, including options such as social and educational opportunities, art and creativity, wellness, Zumba, karate, and swing dancing. The Senior Center is a favorite spot for drop-in fitness, an indoor track, and pickleball players. Club Tico is primarily a rental facility, offering an affordable option for local weddings, parties, and events.

The 2020 pandemic severely impacted participation in programs and the ability to generate revenue for financial stability of the department. All Recreation facilities were closed from mid-March through mid-June. Staff created virtual programming options to engage the community, while facilities slowly reopened with limited times and restricted capacities. Certain amenities such as the Senior Center Pool remained closed due to budgetary restrictions. The Senior Center also served as a "mask factory" during this period with volunteers producing thousands of sewn masks for health care workers and the community.

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

- IMPACT TO PROJECTED REVENUE: This offer is partially funded by Recreation fees & charges. Keep Fort Collins Great (KFCG) funded Social Opportunities, Education, Rental, Outdoor Recreation and Arts & Crafts programming in previous budget cycles.
- This offer includes reductions as part of the 2021 BFO, affecting facility hours, staffing, programs, and supplies.



Offer 34.5: Fort Collins Senior Center and Club Tico Facility - Funded

Offer Type: Ongoing

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

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. 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.
- During 2020, programming at the Senior Center shifted to better reach participants both during periods of lockdown, and then as facilities reopened but visitation remained low. Staff reimagined programming, using building space to film virtual programs, and promoted programs through email and social media. Recreation continues to offer hybrid and online class options.

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.

Differences from Prior Budget Cycles



Offer 34.5: Fort Collins Senior Center and Club Tico Facility - Funded

Offer Type: Ongoing

- The Trips & Travel program has made structural changes which will result in lower costs to run this program. Due to the pandemic, this program was not funded in 2021 but will return in 2022 with local excursions.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Impact statement added regarding 2020 pandemic.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.5: Fort Collins Senior Center and Club Tico Facility

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	7.00
Hourly (FTE)	13.25
<hr/>	
Expenses	
511000 - Salaries & Wages	837,516
512000 - Benefits	188,766
519000 - Other Personnel Costs	(17,273)
510000 - Personnel Services	1,009,009
521000 - Professional & Technical	89,190
529000 - Other Prof & Tech Services	5,250
520000 - Purchased Prof & Tech Services	94,440
531000 - Utility Services	3,100
533000 - Repair & Maintenance Services	4,750
534000 - Rental Services	10,700
530000 - Purchased Property Services	18,550
542000 - Communication Services	28,516
543000 - Internal Admin Services	466
544000 - Employee Travel	4,350
549000 - Other Purchased Services	27,625
540000 - Other Purchased Services	60,957
551000 - Vehicle & Equipment Supplies	2,668
552000 - Land & Building Maint Supplies	700
555000 - Office & Related Supplies	9,050
556000 - Health & Safety Supplies	2,000
559000 - Other Supplies	70,210
550000 - Supplies	84,628
Total Expenses	1,267,584

Culture and Recreation



Funding Sources

100-General Fund: Ongoing	Ongoing	243,613
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	998,971
274-Recreation Fund: Reserves	Reserve	25,000
	Funding Source Total	1,267,584



Offer 34.6: Pottery Studio - Funded

Offer Type: Ongoing

2022: \$105,979 and 0.00 FTE, 2.61 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. The 2020 pandemic severely impacted participation in programs and the ability to generate revenue for financial stability of the department. All Recreation facilities were closed from mid-March through mid-June, when facilities slowly reopened with limited schedules and restricted capacities.

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.

Additional Information

- This offer includes reductions in supplies and programs submitted during 2021 BFO.
- IMPACT TO PROJECTED REVENUE: This offer is completely funded by Recreation fees & charges.
- Providing safe, positive, and life-enriching recreational opportunities for individuals and families in the City of Fort Collins.
- 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 ✓*)



Offer 34.6: Pottery Studio - Funded

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.

Improvements & Efficiencies

- add

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.

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 statement regarding effects of 2020 pandemic.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.6: Pottery Studio

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		2.61
<hr style="border: 2px solid blue;"/>		
Expenses		
511000 - Salaries & Wages		77,237
512000 - Benefits		7,840
	510000 - Personnel Services	85,077
521000 - Professional & Technical		750
	520000 - Purchased Prof & Tech Services	750
542000 - Communication Services		502
549000 - Other Purchased Services		600
	540000 - Other Purchased Services	1,102
556000 - Health & Safety Supplies		500
559000 - Other Supplies		18,550
	550000 - Supplies	19,050
	Total Expenses	105,979
<hr style="border: 2px solid blue;"/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	105,979
	Funding Source Total	105,979



Offer 34.7: Adaptive Recreation Opportunities (ARO) - Funded

Offer Type: Ongoing

2022: \$342,256 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 Keep Fort Collins Great (KFCG) in previous budget cycles.
- Provides 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.
- Many programs are now offered in virtual formats so participants with health concerns can attend remotely.

Links to Further Details:

- Not applicable



Offer 34.7: Adaptive Recreation Opportunities (ARO) - Funded

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.: 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 enabled new efficiencies to be implemented using LEAN processes in tracking inclusion hours and individual needs of participants to provide quality services.
- On-line activities were created during the pandemic to keep participants engaged socially and physically.

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.

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: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.7: Adaptive Recreation Opportunities (ARO)

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		3.00
Hourly (FTE)		1.39
<hr/>		
Expenses		
511000 - Salaries & Wages		232,858
512000 - Benefits		71,492
519000 - Other Personnel Costs		(7,639)
	510000 - Personnel Services	296,711
521000 - Professional & Technical		21,810
529000 - Other Prof & Tech Services		200
	520000 - Purchased Prof & Tech Services	22,010
542000 - Communication Services		660
543000 - Internal Admin Services		200
544000 - Employee Travel		2,700
549000 - Other Purchased Services		750
	540000 - Other Purchased Services	4,310
551000 - Vehicle & Equipment Supplies		900
555000 - Office & Related Supplies		1,000
559000 - Other Supplies		17,325
	550000 - Supplies	19,225
	Total Expenses	342,256
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	324,335
274-Recreation Fund: Reserves	Reserve	17,921
	Funding Source Total	342,256



Offer 34.8: Foothills Activity Center (FAC) and Sports - Funded

Offer Type: Ongoing

2022: \$1,311,724 and 4.00 FTE, 10.61 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, preschool room, fitness room, multi-use room, a dance/gymnastics room, and a weight room. In 2019 the FAC's annual 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 childcare 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 2020 pandemic severely impacted participation in programs and the ability to generate revenue for financial stability of the department. All Recreation facilities were closed from mid-March through mid-June when facilities slowly reopened. FAC had very limited hours with closures mid-day and weekends due to budgetary restraints and understaffing through the end of the year.

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

- This offer includes reductions taken during the 2021 BFO cycle, affecting facility hours, staffing, programs, and supplies.
- IMPACT TO PROJECTED REVENUE: This offer is completely funded by Recreation fees & charges.
- Partnerships with community organizations such as PSD, Colorado State University Jr. Rams, Colorado Association of Recreational Athletics (CARA), and the Northern Colorado Football Alliance.



Offer 34.8: Foothills Activity Center (FAC) and Sports - Funded

Offer Type: Ongoing

- 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 ✓)

- ✓ 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 in 2019.

Differences from Prior Budget Cycles

- In 2021 the contract for operating outdoor courts and the tennis pro-shop at Rolland Moore Park changed structure, which will increase revenue by \$205,000 and expenses by \$195,000 with no change to net income in 2022.

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 statement regarding effects of 2020 pandemic.

Offer Profile



Offer 34.8: Foothills Activity Center (FAC) and Sports - Funded

Offer Type: Ongoing

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.8: Foothills Activity Center (FAC) and Sports

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		4.00
Hourly (FTE)		10.61
<hr/>		
Expenses		
511000 - Salaries & Wages		565,059
512000 - Benefits		119,648
519000 - Other Personnel Costs		(9,922)
	510000 - Personnel Services	674,785
521000 - Professional & Technical		461,598
	520000 - Purchased Prof & Tech Services	461,598
533000 - Repair & Maintenance Services		1,200
534000 - Rental Services		30,200
	530000 - Purchased Property Services	31,400
542000 - Communication Services		11,675
543000 - Internal Admin Services		200
544000 - Employee Travel		3,950
549000 - Other Purchased Services		6,800
	540000 - Other Purchased Services	22,625
551000 - Vehicle & Equipment Supplies		550
555000 - Office & Related Supplies		3,021
556000 - Health & Safety Supplies		1,125
559000 - Other Supplies		106,620
	550000 - Supplies	111,316
574000 - Grants		10,000
	570000 - Other	10,000
	Total Expenses	1,311,724

Funding Sources

274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	1,287,724
274-Recreation Fund: Reserves	Reserve	24,000
	Funding Source Total	1,311,724



Offer 34.9: Northside Aztlan Community Center (NACC) - Funded

Offer Type: Ongoing

2022: \$1,390,811 and 7.00 FTE, 15.04 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 193,800 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 became 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. The NACC is also the host site for Comic-Con and Project Homeless Connect.

The 2020 pandemic severely impacted participation in programs and the ability to generate revenue for financial stability of the department. All Recreation facilities were closed from mid-March through mid-June. NACC was utilized as a shelter allowing social distancing for people experiencing homelessness and did not open for public use until late July. Staff partnered with Poudre School District during this time for space to provide licensed child care services for essential workers and the community.

With the unique three gym setup, 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 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

- This offer includes reductions incorporated into the 2021 BFO, affecting facility hours, programs, supplies, and hourly staffing.



Offer 34.9: Northside Aztlan Community Center (NACC) - Funded

Offer Type: Ongoing

- IMPACT TO PROJECTED REVENUE: This offer is partially funded by Recreation fees & charges. Keep Fort Collins Great (KFCG) funded building and front desk operations, and youth programming in previous budget cycles.
- Partnerships with community organizations including Poudre School District (PSD), Colorado State University (CSU), Creator Hub, and Bohemian Foundation provide opportunities for expanded programming and connectivity while incorporating internships and mentoring programs.
- Participants engage in recreation activities from all demographics of the Fort Collins community.
- This offer funds the licensed camps and school day out programs in the City of Fort Collins.

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. 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.
- Fitness classes are now co-produced to enable both in-person and virtual attendance.
- 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.



Offer 34.9: Northside Aztlan Community Center (NACC) - Funded

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

Added statement regarding effects of 2020 pandemic.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.9: Northside Aztlan Community Center (NACC)

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	7.00
Hourly (FTE)	15.04
<hr/>	
Expenses	
511000 - Salaries & Wages	913,618
512000 - Benefits	198,845
519000 - Other Personnel Costs	(17,718)
510000 - Personnel Services	1,094,745
521000 - Professional & Technical	173,504
529000 - Other Prof & Tech Services	900
520000 - Purchased Prof & Tech Services	174,404
533000 - Repair & Maintenance Services	4,200
534000 - Rental Services	4,300
530000 - Purchased Property Services	8,500
542000 - Communication Services	22,434
543000 - Internal Admin Services	399
544000 - Employee Travel	5,450
549000 - Other Purchased Services	10,710
540000 - Other Purchased Services	38,993
551000 - Vehicle & Equipment Supplies	2,239
552000 - Land & Building Maint Supplies	250
555000 - Office & Related Supplies	6,530
556000 - Health & Safety Supplies	1,600
559000 - Other Supplies	56,050
550000 - Supplies	66,669
574000 - Grants	7,500
570000 - Other	7,500
Total Expenses	1,390,811

Culture and Recreation



Funding Sources

100-General Fund: Ongoing	Ongoing	906,388
100-General Fund: Reserves	Reserve	221,971
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	245,952
274-Recreation Fund: Reserves	Reserve	16,500
	Funding Source Total	1,390,811



Offer 34.10: The Farm at Lee Martinez Park - Funded

Offer Type: Ongoing

2022: \$383,954 and 3.00 FTE, 2.00 Hourly FTE

Offer Summary

Funding this offer provides operations and programming of 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 agricultural history of the local area, and offer enriching experiences 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.

The 2020 pandemic severely impacted participation in programs and the ability to generate revenue for financial stability of the department. All Recreation facilities were closed from mid-March through mid-June, when facilities slowly reopened with limited schedules and restricted capacities.

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

- IMPACT TO PROJECTED REVENUE: This offer is funded by Recreation fees & charges.
- This offer includes reductions submitted in the 2021 BFO, affecting hourly staffing and facility hours.



Offer 34.10: The Farm at Lee Martinez Park - Funded

Offer Type: Ongoing

- Management, operation and care of farm animals, 12 acres and multiple buildings while providing 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 in addition to educational experience for CSU, Front Range Community College, and PSD students through internships and mentoring programs.

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.
- 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.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 34.10: The Farm at Lee Martinez Park - Funded

Offer Type: Ongoing

- Not applicable

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

Added statement regarding effects of 2020 pandemic.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.10: The Farm at Lee Martinez Park

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	3.00
Hourly (FTE)	2.00
<hr/>	
Expenses	
511000 - Salaries & Wages	240,011
512000 - Benefits	71,352
519000 - Other Personnel Costs	(7,516)
510000 - Personnel Services	303,847
521000 - Professional & Technical	21,182
522000 - Governmental Services	185
529000 - Other Prof & Tech Services	400
520000 - Purchased Prof & Tech Services	21,767
531000 - Utility Services	500
532000 - Cleaning Services	500
533000 - Repair & Maintenance Services	250
530000 - Purchased Property Services	1,250
542000 - Communication Services	2,235
543000 - Internal Admin Services	195
544000 - Employee Travel	750
549000 - Other Purchased Services	1,650
540000 - Other Purchased Services	4,830
551000 - Vehicle & Equipment Supplies	810
552000 - Land & Building Maint Supplies	18,500
555000 - Office & Related Supplies	1,200
556000 - Health & Safety Supplies	200
559000 - Other Supplies	31,550
550000 - Supplies	52,260
Total Expenses	383,954

Culture and Recreation



Funding Sources

274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	364,454
274-Recreation Fund: Reserves	Reserve	19,500
	Funding Source Total	383,954



Offer 34.11: Recreation Administration - Funded

Offer Type: Ongoing

2022: \$857,859 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.

This offer 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 provides public outreach to traditionally underrepresented populations and supports the implementation of the Recreation reduced fee program which provides reduction of program fees for over 90% of Recreation program offerings.

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 to ensure equitable and consistent levels of service at each facility.
- Technical user support for customers internal and external that provides responsive actions.
- 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 34.11: Recreation Administration - Funded

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 late 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.
- Capabilities in the software upgrades proved very beneficial during the pandemic, providing the flexibility needed to accommodate on line scheduled drop in times to control facility capacity limits and visitor reporting needed for COVID tracing with County and State authorities.

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 attend recreation facilities and programs each year, reaching nearly 60% of Fort Collins residents.

- 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: One benefit of Recreation's reduced fee program includes a low-cost annual pass, allowing an unlimited number of drop-in visits for the patron. This encourages families to engage in healthy activities together, and individuals to explore fitness opportunities. In 2019, over 40,400 visits were recorded by reduced fee pass holders.

- CR 109. Recreation Retention of Customers

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=1006515.html>

Performance Measure Reason: Retention of customers from year to year provides an indicator of satisfaction with programs and facility amenities. Past history shows more than 50% of customers return to engage in programs or visit facilities.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 34.11: Recreation Administration - Funded

Offer Type: Ongoing

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.11: Recreation Administration

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		7.50
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		530,277
512000 - Benefits		202,434
519000 - Other Personnel Costs		(20,435)
	510000 - Personnel Services	712,276
521000 - Professional & Technical		37,690
529000 - Other Prof & Tech Services		7,000
	520000 - Purchased Prof & Tech Services	44,690
532000 - Cleaning Services		100
533000 - Repair & Maintenance Services		15,206
534000 - Rental Services		1,800
	530000 - Purchased Property Services	17,106
541000 - Insurance		21,535
542000 - Communication Services		10,412
543000 - Internal Admin Services		499
544000 - Employee Travel		5,300
549000 - Other Purchased Services		3,900
	540000 - Other Purchased Services	41,646
555000 - Office & Related Supplies		4,500
559000 - Other Supplies		2,000
	550000 - Supplies	6,500
591000 - Transfers to Funds		35,641
	590000 - Transfers Out	35,641
	Total Expenses	857,859

Funding Sources

100-General Fund: Ongoing	Ongoing	857,859
	Funding Source Total	857,859



Offer 34.12: Community Relations and Marketing Services - Funded

Offer Type: Ongoing

2022: \$130,200 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer enables the ongoing communication and marketing support of the Recreation Department.

As Recreation relies heavily on program participation and revenue, the timely, accurate and multi-layered distribution of information is essential to successful operations. Tactics used by the Community Relations and Marketing (CRM) team include the quarterly publication, “Recreator,” the source most recognized and resourced by the community to engage in recreation activities, as well as website, social media, print materials, digital ads and more. The CRM team also manages events, sponsorships, emergency notifications and public engagement efforts for Recreation, Parks, and Park Planning & Development.

Recent survey results show more than 60% of participating community members receive their information regarding programming through the printed Recreator, while the remainder utilize social media, on-line, and in-person contact. Recreation’s in-house program catalog 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, 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

- During the 2020 pandemic the Recreator switched to a strictly digital model of distribution. Program registration in Spring 2021 was significantly below expectations using a digital-only model. Looking forward, Recreation would like to return to a print model and begin distributing copies of the Recreator in facilities and other public distribution points, as well as mailing to participants.
- The Recreator consistently remains the most accessed and referenced catalog in the City based on multiple surveys. It is an important tool in communicating programs and offerings to community members who do not utilize digital devices on a consistent basis.
- The Community Relations and Marketing team generates community support and manages sponsor relations that make special community events possible such as 4th of July, Kids in the Park, Treatsylvania, and the Pooch Plunge.



Offer 34.12: Community Relations and Marketing Services - Funded

Offer Type: Ongoing

- IMPACT TO PROJECTED REVENUE: This offer is funded by advertising sales in the Recreator.

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

- 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 Community Relations and Marketing team also improved the distribution process, eliminating unnecessary steps and reducing the cost needed to distribute the Recreator to facilities, libraries and local businesses.

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 ability to reach community members through multiple means "spreads the word" of programs and facilities available to the public, generating higher participation and positive outcomes.

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 34.12: Community Relations and Marketing Services - Funded

Offer Type: Ongoing

Recreation designs programs for all ages and economic groups. It is important to acknowledge age and economic groups that choose not to use digital formats but who participate strongly in Recreation programs. 2020 through first quarter 2021 was the first experiment of using digital-only formats to promote programs, resulting in very low enrollment numbers compared to previous data (partially due to the pandemic).

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.12: Community Relations and Marketing Services

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
521000 - Professional & Technical		8,500
	520000 - Purchased Prof & Tech Services	8,500
533000 - Repair & Maintenance Services		3,000
	530000 - Purchased Property Services	3,000
544000 - Employee Travel		4,000
549000 - Other Purchased Services		109,100
	540000 - Other Purchased Services	113,100
555000 - Office & Related Supplies		1,000
559000 - Other Supplies		4,600
	550000 - Supplies	5,600
	Total Expenses	130,200
<hr/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	130,200
	Funding Source Total	130,200



Offer 34.13: Reduced Fee Scholarships Program - Funded

Offer Type: Ongoing

2022: \$190,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer provides opportunity for income-qualified members of the community 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.
- Programs designed for beginner activity levels such as Learn to Swim, Learn to Skate, and Youth Sports are offered at a 90% fee discount, enabling youth of all income demographics to participate in recreational activities equally.
- 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 Keep Fort Collins Great (KFCG) in previous cycles.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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



Offer 34.13: Reduced Fee Scholarships Program - Funded

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.: 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 increased 20%.

Improvements & Efficiencies

- 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.
- Collaboration continues on a city-wide level to provide a streamlined application process to connect all income-qualified programs that are offered by departments.

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 low-income community members and families 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 and access to recreation facilities for income-qualified citizens.

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: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.13: Reduced Fee Scholarships Program

Ongoing Programs and Services

		2022 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: One-time Revenue	One-Time Restricted	124,948
100-General Fund: Ongoing	Ongoing	65,052
	Funding Source Total	190,000



Offer 34.14: Community Events - Funded

Offer Type: Ongoing

2022: \$19,566 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.

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 an annual event for many in the community. 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, it has 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.

All public events were cancelled in 2020 due to the pandemic and following the guidance from Federal, State, and local health authorities.

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 is a popular annual event that includes music, family-oriented activities and outdoor fun in Fort Collins, gaining attendance each year.
- The 4th of July Parade is a traditional event involving multiple departments for coordination and planning including Recreation, Parks, Streets, Police, and Operation Services.
- IMPACT TO PROJECTED REVENUE: This offer is funded by nominal fees, donations and sponsorships.

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



Offer 34.14: Community Events - Funded

Offer Type: Ongoing

- Kids in the Park event relocated to Twin Silo 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>

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

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 statement regarding effects of 2020 pandemic.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.14: Community Events

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		0.07
<hr/>		
Expenses		
511000 - Salaries & Wages		2,100
512000 - Benefits		214
	510000 - Personnel Services	2,314
521000 - Professional & Technical		4,998
529000 - Other Prof & Tech Services		300
	520000 - Purchased Prof & Tech Services	5,298
534000 - Rental Services		2,100
539000 - Other Property Services		1,600
	530000 - Purchased Property Services	3,700
549000 - Other Purchased Services		3,550
	540000 - Other Purchased Services	3,550
559000 - Other Supplies		4,704
	550000 - Supplies	4,704
	Total Expenses	19,566
<hr/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	19,566
	Funding Source Total	19,566



Offer 34.15: Recreator Publication Printing and Distribution - Unfunded

Offer Type: Enhancement

2022: \$120,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the financial and staff resources required to print and distribute the quarterly Recreation activity publication, Recreator, for the community and eliminate the need to seek advertising dollars.

Data collected by Recreation shows the Recreator to be the main source of activity information for the community. Currently, the Recreator is managed by Recreation's Community Relations and Marketing (CRM) team, with costs for printing and distribution covered through advertising revenue. Advertisers include local businesses, nonprofits, and other City departments. Ads are competitively priced, with discounts offered for various tiers of participation. There are more than 20 advertisers participating annually in the Recreator, with all accounts being managed by the CRM team. Developing relationships with advertisers and the administrative work needed to maintain contracts, invoices, and payment collection utilizes upwards of 400 hours per year of staff time, and detracts from important work that would better serve the community.

By reducing or eliminating ads, pages in the Recreator would be cleaner, easier to read, quicker to design (saving additional staff time with layout in the Community and Public Involvement Office), and would not offer program ads that directly compete with Recreation programming.

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

- With a more consistent and sustainable funding stream, staff would gain time and resources that could be allocated to other efforts that benefit the community such as increased resources for translation and distribution, particularly to underserved populations in the community.
- Eliminating advertising in the publication would result in lower overall page counts, which require less resources including staff time, paper materials, and dollars to print and distribute throughout the community.



Offer 34.15: Recreator Publication Printing and Distribution - Unfunded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$120,000

Ongoing Cost Description:

Ongoing cost represents printing and postage to produce and deliver the Recreator. Additional costs for digital licensing and other media platforms are included for on-line versions of the Recreator and other promotion formats. Ongoing cost is slightly lower than current and historical costs, with the savings realized through fewer number of pages per publication after eliminating advertising.

Scalability and explanation

This offer could be scaled. Reduction or elimination of all advertisements in the Recreator would be dependent upon the total amount allocated.

Acceptance of this offer would replace Offer 34.12 Community Relations and Marketing Services.

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.

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 ability to reach community members through multiple means "spreads the word" of programs and facilities available to the public, generating higher participation and positive outcomes.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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



Offer 34.15: Recreator Publication Printing and Distribution - Unfunded

Offer Type: Enhancement

Clarified statements in the summary. The greatest impact in funding this offer is freeing staff time spent on ad sales and advertiser relationships that can be better used to address demands that have greater impact for the community.

Most advertisers in the Recreator directly compete with Recreation programs and services, reducing participation and revenue in City programs.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.15: Recreator Publication Printing and Distribution

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
521000 - Professional & Technical		8,500
	520000 - Purchased Prof & Tech Services	8,500
544000 - Employee Travel		4,000
549000 - Other Purchased Services		98,900
	540000 - Other Purchased Services	102,900
555000 - Office & Related Supplies		4,000
559000 - Other Supplies		4,600
	550000 - Supplies	8,600
	Total Expenses	120,000
<hr style="border: 1px solid green;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	120,000
	Funding Source Total	120,000



Offer 34.16: Recreation Facility and Equipment - Ongoing - Funded

Offer Type: Asset Management

2022: \$200,024 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support ongoing repair and maintenance of ten facilities in addition to equipment replacement that supports programs and amenities available to the public. These necessary costs maintain the visual appeal of public facilities, safety, and usability to the community.

Public facilities experience significant wear and tear through normal usage. Visitation to all Recreation facilities averages 1.3 million visitors annually. Maintenance, repair, and replacement of City assets enhances the public's use of these facilities and demonstrates good stewardship.

Equipment and vehicles within Recreation are primarily used to support programs and operations. Vehicles require regular maintenance, and well maintained equipment helps generate revenue to support operations. Items such as fitness equipment have a typical lifespan of 5-8 years before requiring complete replacement. Fitness equipment at the Senior Center has reached this timeframe and replacement needs to begin.

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

- Ongoing asset management of ten facilities and fleet vehicles is primarily through Operation Services, charged back to the Recreation Department. Vehicle maintenance cost is projected in the BFO Budget Manual, while facility repair costs are based on historical or known need, charged at Operation Services hourly rate.
- This offer also addresses aging recreation equipment as it reaches life-cycle end. A priority in 2022 will be to replace the most heavily worn fitness equipment at the Senior Center and continue with the remainder in future budget cycles. Aquatics and ice also see heavy use resulting in wear and tear on swim lane lines, dasher boards, and safety equipment.
- Due to the pandemic in 2020 and the need to preserve funds, the normal rotation of equipment replacement did not occur. The 2021 Offer to support equipment replacement was not funded, resulting in a two-year period of delay in addressing equipment needs.



Offer 34.16: Recreation Facility and Equipment - Ongoing - Funded

Offer Type: Asset Management

Impact to Ongoing Expenses

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

Ongoing Cost Description:

N/A for Asset Management Ongoing Offers

Scalability and explanation

This offer cannot be scaled without impacting community use, access to amenities, or the safe operation of facilities.

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 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: Recreation facility and equipment assets are highly visible to the public, and provide impactful personal experiences to our customers. Delay of needed maintenance and replacement affects the impression of the public for our services and increases repair cost.

Performance Metrics

- CR 74. % of residents responding very good/good quality of - Edora Pool Ice Center (EPIC)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=109891.html>

Performance Measure Reason: EPIC is one of the oldest facilities and sees some of the heaviest use by the public. The water atmosphere within the building from pool and ice operations creates maintenance needs greater than conditions at other facilities.

- CR 72. % of residents responding very good/good quality of - Northside Aztlan Community Center
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=109889.html>

Performance Measure Reason: Northside Aztlan Community Center serves community members near Old Town and the surrounding neighborhoods for fitness and gym use, as well as the primary location for day camps and youth programs.

- CR 73. % of residents responding very good/good quality of - Fort Collins Senior Center



Offer 34.16: Recreation Facility and Equipment - Ongoing - Funded

Offer Type: Asset Management

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=109890.html>

Performance Measure Reason: The Senior Center primarily serves adults 18 and over, providing social, fitness, pool, and gym spaces in addition to large meeting spaces and 120 seat auditorium.

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: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.16: Recreation Facility and Equipment - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
533000 - Repair & Maintenance Services		163,394
	530000 - Purchased Property Services	163,394
559000 - Other Supplies		36,630
	550000 - Supplies	36,630
	Total Expenses	200,024
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	200,024
	Funding Source Total	200,024



Offer 34.18: Edora Pool Ice Center Men's Locker Replacement - Unfunded

Offer Type: 1-Time Enhancement

2022: \$77,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will fund the replacement of the men's lockers at Edora Pool Ice Center (EPIC).

The men's lockers were scheduled for replacement in 2020 but were delayed because of the pandemic and budget concerns. The wet environment has caused significant deterioration of the lockers, making them more difficult to clean, and some no longer function due to rust and breakage. The existing lockers are from the original construction of the building in the mid 1980's. The industry standard for lockers in an aquatic environment is 20 years and these lockers have been in service for over 30 years.

Replacing the lockers will enhance this City asset and increase customer satisfaction and use of the facility. Maintenance and repair costs will be reduced. The women's lockers were replaced in 2018 and funding this offer will complete the locker replacement project.

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

- The offer submitted for locker replacement in 2021 was not funded.

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

Scalability and explanation

All lockers need to be replaced at one time and offer cannot be scaled.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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



Offer 34.18: Edora Pool Ice Center Men's Locker Replacement - Unfunded

Offer Type: 1-Time Enhancement

- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: Replacement of lockers is needed to maintain the asset value and customer satisfaction with City facilities.

Performance Metrics

- CR 108. Recreation Facility Cleanliness Satisfaction

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=1006514.html>

Performance Measure Reason: Regular cleaning protocols are followed, however lockers have deteriorated beyond the ability to make them look clean or satisfactory to customers.

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: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.18: Edora Pool Ice Center Men's Locker Replacement

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
562000 - Buildings		77,000
	560000 - Capital Outlay	77,000
	Total Expenses	77,000
<hr/>		
Funding Sources		
100-General Fund: Reserves	Reserve	77,000
	Funding Source Total	77,000



Offer 34.20: Edora Pool Ice Center Storage Building - Unfunded

Offer Type: 1-Time Enhancement

2022: \$125,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will complete the storage building project at Edora Pool Ice Center (EPIC) started in 2020.

Site engineering and building design were completed in 2020, however due to the pandemic and budget concerns the project was put on hold. This will provide storage needed for ice and aquatics programming.

Proceeding with the completion of the building will visually improve the exterior of EPIC to the surrounding neighborhood, by replacing various small storage buildings scattered behind EPIC. This will also improve efficiency and safety for employees and others. Safety will be increased because the current lack of storage has made it necessary to store equipment in hallways and in public view. This creates potential tripping hazards, damage to equipment, and other issues associated with inadequate storage for equipment.

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

- The offer submitted to complete the storage building in 2021 was not funded.
- Delaying completion of this project to future budget cycles will create additional costs as construction costs continue to increase.

Impact to Ongoing Expenses

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

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- Not applicable



Offer 34.20: Edora Pool Ice Center Storage Building - Unfunded

Offer Type: 1-Time Enhancement

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 address the high need for efficient storage space at EPIC, while improving the exterior aesthetics to the neighboring residences.

Performance Metrics

- CR 74. % of residents responding very good/good quality of - Edora Pool Ice Center (EPIC)
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=109891.html>

Performance Measure Reason: EPIC is a multi-functional facility with high visibility and use. Appropriate storage space is needed to maintain safety and customer satisfaction.

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

Addressed rising costs if project is delayed.

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.20: Edora Pool Ice Center Storage Building

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
562000 - Buildings		125,000
	560000 - Capital Outlay	125,000
	Total Expenses	125,000
<hr/>		
Funding Sources		
100-General Fund: Reserves	Reserve	125,000
	Funding Source Total	125,000



Offer 34.21: Increased Funding for the Reduced Fee Scholarship Program - ARPA Funded - Funded

Offer Type: Enhancement

2022: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer funds an increase to the scholarship subsidy that assists low income community members to participate in Recreation programs.

For several years, Council has supported annual appropriations of \$190,000 in the scholarship fund. Demand typically far exceeds this amount; however, no eligible participant has been turned away or excluded from participating. In pre-pandemic years Recreation reserve balances covered excess scholarships. This places a strain on Recreation resources and the ability to expand or create new programming with demand exceeding the allotted scholarship amount.

The 2020 pandemic severely reduced Recreation's reserves which were utilized to maintain basic services in the absence of normal revenue generation. In 2022 there are not reserves available to fill the gap between the demand for income-qualified reduced fees and the current allocation of \$190,000. If this offer is not funded the reduced fee discounts will need to be capped at \$190,000. This will negatively affect low-income families and youth in the community, and their ability to participate equally in Recreation offerings.

Eligible low income community members are offered significant discount benefits to participate in programs and enjoy drop in access to Recreation facilities. This program engages all qualifying adults and youth in healthy activities, promoting a sense of community and connection.

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 highest percentage of scholarship dollars go to youth activities supporting childcare and early learning programs, learn to swim/skate, and youth sports.
- An increase in family memberships has encouraged adult participation in fitness, aquatics, pottery, and drop-in. Positive feedback has also been received from adults that can work out on-site while their children are participating in programs.



Offer 34.21: Increased Funding for the Reduced Fee Scholarship Program - ARPA Funded - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

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

Ongoing Cost Description:

This will be an ongoing increase to the Recreation Reduced Fee Scholarship program.

Scalability and explanation

Can be scaled based on availability of funds.

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.

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 and for Recreation to continue providing desirable programming to the community.

- 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.

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 impact statement if offer is not funded.

Offer Profile



Offer 34.21: Increased Funding for the Reduced Fee Scholarship Program - ARPA Funded - Funded

Offer Type: Enhancement

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.21: Increased Funding for the Reduced Fee Scholarship Program - ARPA Funded

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
574000 - Grants		100,000
	570000 - Other	100,000
	Total Expenses	100,000
<hr style="border: 1px solid green;"/>		
Funding Sources		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	100,000
	Funding Source Total	100,000



Offer 34.22: RESTORE: Weekend Facility Hours (Edora Pool Ice Center / Northside / Senior Center) - Funded

Offer Type: Enhancement

2022: \$139,376 and 0.00 FTE, 4.25 Hourly FTE

Offer Summary

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

- Edora Pool Ice Center (EPIC) and Northside Aztlan Community Center (NACC) will reopen Sundays. NACC will also restore normal open hours Monday through Friday (open earlier and extend evening hours).
- The Senior Center will return to normal weekend hours, including the Senior Center Pool. The Senior Center will also return to normal hours during the week.
- The Farm will reopen on Tuesdays seasonally.

The restoration of service levels will improve customer satisfaction, participation numbers, and revenue. Patrons who normally only have time on weekends to enjoy recreation activities will be able to access facilities. 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 able to return.

There have been many comments from patrons requesting extending hours and a return of normal facility hours on the weekends. Restoration of weekend hours would allow additional community members and groups to have access to facilities outside of typical business hours.

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

- This was submitted as reduction offer 50.18 in the previous budget cycle, necessitated by the pandemic.
- IMPACT TO PROJECTED REVENUE: If this restoration offer is accepted, an estimated \$88,000 in recreation fee revenue would be generated to fund a portion of this offer.



Offer 34.22: RESTORE: Weekend Facility Hours (Edora Pool Ice Center / Northside / Senior Center) - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$139,400

Ongoing Cost Description:

This is the annual cost of hourly staff for weekend facility hours to provide front desk and building attendant coverage. Increased revenue generation will partially offset this cost.

Scalability and explanation

This offer is scalable, however a continued reduction in facility hours and requested staff will impact service levels to the community and revenue capabilities. The cost increase for each facility included in this offer is:

EPIC \$55,507

Senior Center \$48,404

NACC \$33,588

The Farm \$1,877

While EPIC has the highest increase in cost, it also has the greatest impact for revenue generation.

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 return public access to previous service levels at 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 improve participation numbers with the return to normal hours.

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 impact statement.

Offer Profile



Offer 34.22: RESTORE: Weekend Facility Hours (Edora Pool Ice Center / Northside / Senior Center) - Funded

Offer Type: Enhancement

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.22: RESTORE: Weekend Facility Hours (Edora Pool Ice Center / Northside / Senior Center)

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		4.25
<hr style="border: 2px solid green;"/>		
Expenses		
511000 - Salaries & Wages		126,530
512000 - Benefits		12,846
	510000 - Personnel Services	<u>139,376</u>
	Total Expenses	<u><u>139,376</u></u>
<hr style="border: 2px solid green;"/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	139,376
	Funding Source Total	<u><u>139,376</u></u>



Offer 34.23: RESTORE: Hourly Recreation Facility Staff - Funded

Offer Type: Enhancement

2022: \$91,545 and 0.00 FTE, 2.80 Hourly FTE

Offer Summary

This offer restores hourly facility staff levels needed for front desk, lifeguards, and building attendants at Edora Pool Ice Center (EPIC) and Senior Center.

Cuts to hourly staff were made in response to the pandemic. To maintain a minimum level of facility access and availability to the public, full-time staff filled in for front desk, lifeguarding, and building attendant duties. This detracts from their professional duties of developing programs and meeting customer demands, as well as the ability to generate revenue through programs for the department.

- EPIC supervisors and coordinators would return to regular duties and no longer need to cover shifts at the front desk, run the ice resurfacing equipment or be on deck for lifeguarding duties.
- Senior Center will restore the number of building attendants on duty to provide needed customer assistance, rental set ups, and general maintenance duties.

This offer will positively impact the level of customer service, the ability to plan and run programs to generate revenue, facility cleanliness and general maintenance.

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

- This was submitted as reduction offer 50.19 in the previous budget cycle, made necessary by the pandemic.
- EPIC is a significant revenue generator for the department. Restoring coordinators to their primary professional duties will allow them to focus on program development and revenue growth.
- 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. Restoring building staff will improve service, safety, and cleanliness expectations to patrons within the facility.
- IMPACT TO PROJECTED REVENUE: This offer will increase revenue from recreation fees through expanded programming and service levels, partially funding the offer.
- This offer is not dependent on acceptance of offer 34.22 which only addresses restoration of weekend facility hours.



Offer 34.23: RESTORE: Hourly Recreation Facility Staff - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$92,000

Ongoing Cost Description:

The ongoing cost represents restoring hourly positions that have been temporarily filled by full-time supervisors and coordinators during the pandemic.

Scalability and explanation

This offer is scalable, however a reduction in requested staff would continue to impact service levels and revenue generation.

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.: Total participation is expected to increase, along with customer satisfaction.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Sufficient staffing levels at these large facilities will help ensure visitor safety.

Performance Metrics

- CR 109. Recreation Retention of Customers

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6335&object=measure&objectId=1006515.html>

Performance Measure Reason: This offer directly affects customer satisfaction in facilities and programs, and their desire to return.

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 statement regarding non-dependent relationship with offer 34.22

Offer Profile

Offer Owner: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.23: RESTORE: Hourly Recreation Facility Staff

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		2.80
<hr style="border: 1px solid green;"/>		
Expenses		
511000 - Salaries & Wages		83,109
512000 - Benefits		8,436
	510000 - Personnel Services	<u>91,545</u>
	Total Expenses	<u><u>91,545</u></u>
<hr style="border: 1px solid green;"/>		
Funding Sources		
274-Recreation Fund: Ongoing Revenue	Ongoing Restricted	91,545
	Funding Source Total	<u><u>91,545</u></u>



Offer 34.24: CCIP - Southeast Community Center Design and Construction Plans - Funded

Offer Type: Capital Project

2022: \$2,360,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will enable the Recreation Department to develop design and construction plans for the Southeast Community Center.

This is the next step in the new Southeast Community Center project approved by voters as part of the Building On Basics (BOB 2.0) ballot initiative in 2015. If this offer is not funded the facility will be delayed by at least one year. Construction costs have risen over the six years since the ballot measure was approved and could impact the desired size and features of the new facility.

Funding in 2022 includes conceptual design and full construction design. Actual construction of the facility is planned for 2023 and 2024.

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

- This offer provides construction design of the new recreation facility.
- This offer is funded by voter approved BOB 2.0 tax revenues.
- Community outreach and program planning will occur in 2021, with \$80,000 appropriated from the BOB 2.0 funds.

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

Scalability and explanation

This offer cannot be scaled.

Links to Further Details:

- Not applicable



Offer 34.24: CCIP - Southeast Community Center Design and Construction Plans - Funded

Offer Type: Capital Project

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 funding is needed to complete design and address the community's desires in this new addition to the City's recreation portfolio.
- ✓ CR 2.2 - Address critical park, recreation equipment and trail lifecycle and maintenance needs and continue the planned buildout of the system.: The design phase of the planned facility will address recreation services in the southeast area of Fort Collins, and move forward on the voter approved initiative from 2015.

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: Expanding services to this underserved area will engage community members who could not conveniently visit facilities in the past, increasing total participation.

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: aharris

Financial Lead: jsaeger

Lead Department: Recreation



34.24: CCIP - Southeast Community Center Design and Construction Plans

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		2,336,400
	560000 - Capital Outlay	2,336,400
591000 - Transfers to Funds		23,600
	590000 - Transfers Out	23,600
	Total Expenses	2,360,000
<hr style="border: 1px solid green;"/>		
Funding Sources		
255-Community Capital Improvement Program (CCIP) Fund:	Ongoing Restricted	2,360,000
Ongoing Revenue		
	Funding Source Total	2,360,000



Offer 35.1: Community Parks and Facility Grounds Maintenance - Funded

Offer Type: Ongoing

2022: \$4,234,218 and 24.90 FTE, 18.37 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, pickleball courts, lighted baseball fields, substantial dog parks, 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. In 2020, this event was cancelled at City Park due to the pandemic.

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/pickleball 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 35.1: Community Parks and Facility Grounds Maintenance - Funded

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

- IMPACT TO PROJECTED REVENUE: This offer includes \$288,178 of estimated revenue to be collected from athletic field and park facilities rentals and preps.
- In 2020, Fort Collins, Loveland and Larimer County held a drive-up 4th of July fireworks display at the Ranch. During the 2022 budget cycle, Keep Fort Collins Great (KFCG) - Other Community Priorities funding of \$68,702 will be requested to support the 4th of July celebration again at City Park. The budget will fund overtime, entertainment, fireworks, traffic control, and supplies for the event.
- Community parks contribute to economic health by creating space for a wide range of social and sporting events. Even though most social and sporting events were cancelled or downsized in 2020, Community Parks saw an increase in drop-in use. In 2020, 500,000 more people used the city trails which connect the network of community parks scattered throughout the city.
- 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 the ratings with no problems (90% in Q2 and 88% in Q3 in 2020).
- 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/>
- <https://www.fcgov.com/parksandrecplan/files/fort-collins-parks-and-recreation-master-plan.pdf?1612461830>
- <https://www.miracle-recreation.com/blog/benefits-of-parks-in-your-community/>

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.



Offer 35.1: Community Parks and Facility Grounds Maintenance - Funded

Offer Type: Ongoing

- 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

- Parks, Recreation and Park Planning worked together to complete an update of the Parks and Recreation Master Plan. This plan will be used as a comprehensive guide over the next 10 years to direct development of parks, recreation facilities and programming, park maintenance, asset management, and parks refresh.
- The Parks Department continues to work toward Climate Action Plan goals through converting gasoline powered small equipment (backpack blowers, trimmers, chainsaws) with electric and compressed natural gas (CNG) and smaller, more efficient gas engines. The Parks Department has currently reached the 55% conversion rate for hand-held equipment.
- The City of Fort Collins was awarded the Clean Air Champions Award by the Regional Air Quality Council for the City's efforts to reduce emissions through the Municipal Lawn and Garden Equipment Replacement program and Fleet's Municipal Fleet Electrification program.
- Park irrigation systems and snow removal routes were mapped in GIS and made available to the crews on their phones through a mobile app. Maps can be accessed in the field for locating routes. Cost savings comes from labor efficiencies and fuel savings.
- COVID restrictions have also helped Parks realize cost savings using TEAMS app on computers for meetings. There has been less travel in vehicles, fuel savings, time savings, less office space and utilities being used. The TEAMS app has also become a central hub for information sharing.
- 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 compostable 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, Veterans Plaza of Northern Colorado, and Archery Club of Fort Collins for shared maintenance at various sites and facilities.
- The Parks Division had approximately 30,653 volunteer hours in 2020. This equates to 14.42 FTE's valued at \$693,186.

Performance Metrics



Offer 35.1: Community Parks and Facility Grounds Maintenance - Funded

Offer Type: Ongoing

- 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 efficiently address issues and properly maintain parks infrastructure.

- 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=59427.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.

Differences from Prior Budget Cycles

- The Parks Financial Analyst II position was upgraded to a Financial Manager position and 100% of this position is in Offer 42.1 . 50% of the Financial Analyst II position was previously included in this offer. Additionally, 3 Parks Grounds Worker IIs were eliminated. Hourly wages and benefits were returned to the hourly budget, but health care is no longer budgeted for these positions.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.1: Community Parks and Facility Grounds Maintenance

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	24.90
Hourly (FTE)	18.37
<hr/>	
Expenses	
511000 - Salaries & Wages	1,910,592
512000 - Benefits	533,568
519000 - Other Personnel Costs	(53,658)
510000 - Personnel Services	2,390,502
521000 - Professional & Technical	67,000
529000 - Other Prof & Tech Services	81,352
520000 - Purchased Prof & Tech Services	148,352
531000 - Utility Services	393,820
532000 - Cleaning Services	28,000
533000 - Repair & Maintenance Services	362,310
534000 - Rental Services	348,015
535000 - Construction Services	5,000
530000 - Purchased Property Services	1,137,145
541000 - Insurance	4,795
542000 - Communication Services	39,000
543000 - Internal Admin Services	1,989
544000 - Employee Travel	16,000
549000 - Other Purchased Services	22,200
540000 - Other Purchased Services	83,984
551000 - Vehicle & Equipment Supplies	123,512
552000 - Land & Building Maint Supplies	221,607
553000 - Infrastructure Maint Supplies	24,500
555000 - Office & Related Supplies	11,000
556000 - Health & Safety Supplies	13,500
558000 - Chemical Supplies	8,000
559000 - Other Supplies	72,116
550000 - Supplies	474,235
Total Expenses	4,234,218

Culture and Recreation



Funding Sources

100-General Fund: BOB Park Maintenance Reserve (351271)	Reserve	37,500
100-General Fund: Ongoing	Ongoing	3,839,838
100-General Fund: Park Fees	Ongoing Restricted	288,178
100-General Fund: Prior KFCG 0.25% for Other Comm & Trans - Ongoing Restricted		68,702
Ongoing Revenue		
	Funding Source Total	4,234,218



Offer 35.2: Neighborhood Parks Maintenance - Funded

Offer Type: Ongoing

2022: \$3,120,924 and 17.65 FTE, 18.28 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/pickleball 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/pickleball 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 including practices and scheduled play throughout the community. 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

- IMPACT TO PROJECTED REVENUE: This offer includes \$90,000 of estimated revenue to be collected from athletic fields and park facilities rentals and preps.



Offer 35.2: Neighborhood Parks Maintenance - Funded

Offer Type: Ongoing

- Even though most social and sporting events were cancelled or downsized in 2020, neighborhood parks saw more drop-in use. In 2020, 500,000 more people used the city trails which connect the network of neighborhood parks scattered throughout the city.
- 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 the ratings with no problems (90% in Q2 and 88% in Q3 in 2020).

Links to Further Details:

- <https://www.fcgov.com/parks/>
- <https://www.fcgov.com/parksandrecplan/files/fort-collins-parks-and-recreation-master-plan.pdf?1612461830>
- <https://www.miracle-recreation.com/blog/benefits-of-parks-in-your-community/>

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

- Parks, Recreation and Park Planning worked together to complete an update of the Parks and Recreation Master Plan. This plan will be used as a comprehensive guide over the next 10 years to direct development of parks, recreation facilities and programming, park maintenance, asset management, and parks refresh.
- The Parks Department continues to work toward Climate Action Plan goals through converting gasoline powered small equipment (backpack blowers, trimmers, chainsaws) with electric and compressed natural gas (CNG) and smaller, more efficient gas engines. The Parks Department has currently reached the 55% conversion rate for hand-held equipment.
- The City of Fort Collins was awarded the Clean Air Champions Award by the Regional Air Quality Council for the City's efforts to reduce emissions through the Municipal Lawn and Garden Equipment Replacement program and Fleet's Municipal Fleet Electrification program.
- COVID restrictions have also helped Parks realize cost savings using TEAMS app on computers for meetings. There has been less travel in vehicles, fuel savings, time savings, less office space and utilities being used. The TEAMS app has also become a central hub for information sharing.



Offer 35.2: Neighborhood Parks Maintenance - Funded

Offer Type: Ongoing

- 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 compostable 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, Poudre River Library District, and Larimer County for shared maintenance at various sites and facilities.
- The Parks Division had approximately 30,653 volunteer hours in 2020. This equates to 14.42 FTE's valued at \$693,186.
- Utilities enacted outdoor water use restrictions lowering risk of the City's ability to meet customer water demand due to the combined impacts of the Cameron Peak Fire, drought conditions, and infrastructure improvements (Horsetooth Outlet Project). Parks staff lowered water demand to well below normal levels throughout October, helping to ensure uninterrupted water service to Utilities customers.

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 efficiently address issues and properly maintain parks infrastructure.

- 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.

Differences from Prior Budget Cycles



Offer 35.2: Neighborhood Parks Maintenance - Funded

Offer Type: Ongoing

- The Parks Financial Analyst II position was upgraded to a Financial Manager position and 100% of this position is in Offer 42.1. 25% of the Financial Analyst II position was previously included in this offer. Additionally, 4 Parks Grounds Worker IIs were eliminated. Hourly wages and benefits were returned to the hourly budget, but health care is no longer budgeted for these positions.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.2: Neighborhood Parks Maintenance

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	17.65
Hourly (FTE)	18.28
<hr/>	
Expenses	
511000 - Salaries & Wages	1,565,721
512000 - Benefits	406,830
519000 - Other Personnel Costs	(39,241)
510000 - Personnel Services	1,933,310
521000 - Professional & Technical	10,000
529000 - Other Prof & Tech Services	38,600
520000 - Purchased Prof & Tech Services	48,600
531000 - Utility Services	427,802
532000 - Cleaning Services	25,500
533000 - Repair & Maintenance Services	176,500
534000 - Rental Services	130,572
530000 - Purchased Property Services	760,374
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	71,000
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	42,000
559000 - Other Supplies	72,000
550000 - Supplies	351,164
Total Expenses	3,120,924

Culture and Recreation



Funding Sources

100-General Fund: Ongoing	Ongoing	2,710,924
100-General Fund: Park Fees	Ongoing Restricted	90,000
254-KFCG Fund: Other Community Priorities Reserves	Reserve	320,000
	Funding Source Total	3,120,924



Offer 35.3: Hard-Surface Trails Maintenance - Funded

Offer Type: Ongoing

2022: \$376,902 and 1.35 FTE, 3.31 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 and are part of the Safe Routes to School network.

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

- A survey conducted in 2020 by an independent consultant for the Park and Recreation Master 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.



Offer 35.3: Hard-Surface Trails Maintenance - Funded

Offer Type: Ongoing

- The hard surface trails system within City limits had over 2.57 million visits in 2020. This is an increase of 500,000 visits over 2019. This increase highlights the importance of these assets for their recreational value within the community.

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 2020, community members volunteered 14,182 hours picking up trash along the trails. This equates to 6.81 FTEs valued at \$327,360.
- The Parks Department continues to work toward Climate Action Plan goals through converting gasoline powered small equipment (backpack blowers, trimmers, chainsaws) with electric and compressed natural gas (CNG) and smaller, more efficient gas engines. The Parks Department has currently reached the 55% conversion rate for hand-held equipment.
- Snow removal routes were mapped in GIS and made available to the snow crews on their phones through a mobile app. Cost savings comes from labor efficiencies and fuel savings.
- COVID restrictions have also helped realize cost savings using the TEAMS app on computers for meetings. There has been less travel in vehicles, resulting in fuel savings, time savings, less office space and utilities being used. The TEAMS app has also become a central hub for information sharing.

Performance Metrics

- 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>



Offer 35.3: Hard-Surface Trails Maintenance - Funded

Offer Type: Ongoing

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.

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.3: Hard-Surface Trails Maintenance

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.35
Hourly (FTE)		3.31
<hr/>		
Expenses		
511000 - Salaries & Wages		200,699
512000 - Benefits		38,766
519000 - Other Personnel Costs		(3,443)
	510000 - Personnel Services	236,022
532000 - Cleaning Services		3,000
533000 - Repair & Maintenance Services		42,730
534000 - Rental Services		35,000
	530000 - Purchased Property Services	80,730
551000 - Vehicle & Equipment Supplies		17,566
552000 - Land & Building Maint Supplies		22,700
553000 - Infrastructure Maint Supplies		5,000
556000 - Health & Safety Supplies		5,000
559000 - Other Supplies		9,884
	550000 - Supplies	60,150
	Total Expenses	376,902
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	376,902
	Funding Source Total	376,902



Offer 35.4: Parks Asset Management and Replacement Program - Ongoing - Funded

Offer Type: Asset Management

2022: \$631,600 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 to 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 funded at only 10% of the annual need.

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

- IMPACTS TO REVENUE: A new fee was put into place in 2021 to support the funding shortfall in asset management. A fee is being added to all park use fees to be used for asset replacement. It is estimated that \$70,000 will be collected from these fees.



Offer 35.4: Parks Asset Management and Replacement Program - Ongoing - Funded

Offer Type: Asset Management

- The Parks Division currently receives approximately \$587 per acre or \$631,600 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 32 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.
- Parks staff participates on the ADA Transition Plan core team. The project is evaluating the accessibility of City parks, recreation and natural areas to develop a comprehensive Transition Plan for any needed improvements. The project is also evaluating City policies and practices for accessibility.

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

N/A for Asset Management Ongoing Offers

Scalability and explanation

This offer is scalable, but any reduction in funding will further hinder an already significantly under funded asset replacement program.

Links to Further Details:

- <https://www.fcgov.com/parksandrecplan/files/fort-collins-parks-and-recreation-master-plan.pdf?1612461830>
- <https://www.miracle-recreation.com/blog/benefits-of-parks-in-your-community/>

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 35.4: Parks Asset Management and Replacement Program - Ongoing - Funded

Offer Type: Asset Management

- ✓ 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 changes in Americans with Disabilities Act (ADA) standards as funding is available.

Performance Metrics

- CR 100. Parks Asset Management Funding Actual vs. Need

<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.

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.4: Parks Asset Management and Replacement Program - Ongoing

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
564000 - Improvements Other Than Bldg		631,600
	560000 - Capital Outlay	631,600
	Total Expenses	631,600

Funding Sources

100-General Fund: Ongoing	Ongoing	161,600
100-General Fund: Park Fees	Ongoing Restricted	70,000
271-Conservation Trust Fund: Ongoing Revenue	Ongoing Restricted	400,000
	Funding Source Total	631,600



Offer 35.5: 1.0 FTE - Worker 1, Facilities, and East District Maintenance Facility Operations - Unfunded

Offer Type: Enhancement

2022: \$170,416 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide staffing and operational support for the Parks Department's new East District Maintenance Facility, located at 2982 Environmental Dr. This facility will support the East District parks and trails, and one Forestry crew. The Facility is expected to be completed in April 2022. This offer will fund one time tools and equipment needs, and ongoing costs including Facility staff and supplies needed to support the East District.

There are currently four Parks Department maintenance facilities Citywide where Parks Department employees conduct maintenance operations. Maintenance facilities have been built to provide space for an expanding workforce, and to increase efficiency and productivity by reducing travel time, fuel usage, and wear and tear on equipment. Each facility has a Maintenance Facility Attendant (Worker I, Facilities) who monitors tools and equipment going in and out, purchases commodities, performs regulatory inspections and monitors inventory controls.

This facility will house approximately 25-30 Parks and Forestry employees and eliminate the need for the temporary trailer house located at Fossil Creek Community Park currently being used to house the East District employees.

The East District maintains Twin Silo Community Park, five neighborhood parks, the Archery Range, and several miles of hard surface trails. This district will also maintain future parks including the East Community Park, additional neighborhood parks planned for the east area of town, and future trail connections.

The Forestry Division maintains over 55,300 street and park trees in the urban forest. The inventory of these assets has been growing by about 1,500 trees per year due to new park and development activity.

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.
- NLSH 1.9 - Create and maintain a safe, healthy and resilient urban forest.

Additional Information

- This offer will include ongoing costs of staffing and maintaining the Facility - \$84,950, and one-time costs for shop and office equipment - \$65,000.



Offer 35.5: 1.0 FTE - Worker 1, Facilities, and East District Maintenance Facility Operations - Unfunded

Offer Type: Enhancement

- The Maintenance Facility Attendant will use a computerized software system to track equipment, tools and purchases for the Facility, set up and maintain the tool room area, storage areas in the Facility, and recycling/storage areas in the yard. Other duties will include cleaning employee common areas, receiving deliveries, and removing snow from building entrances.
- The Maintenance Facility Attendant will be responsible for purchasing commodities of up to \$50,000 per year. The tools and commodities inventory for this Facility are estimated to be \$100,000. The Facility will also house approximately \$700,000 in equipment for the district.
- A Forestry crew, primarily responsible for pruning small diameter trees, will be housed at this Facility. A majority of newly planted trees are on the east side of College Avenue and housing a crew out of this Facility will reduce travel time, fuel usage and overcrowding of Forestry staff at the City Park Maintenance Facility.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$84,950

Ongoing Cost Description:

Ongoing costs are for staffing and maintenance facility costs for the East District Maintenance Facility for eight months in 2022.

Scalability and explanation

This offer is not scalable. All costs associated with this offer are needed to properly support the East District operations.

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 directly relates to supporting maintenance efforts for East District parks, trails, and the Forestry pruning operation.
- NLSH 1.9 - Create and maintain a safe, healthy and resilient urban forest.: This offer will assist the Forestry Division in maintaining a safe and healthy urban forest.

Performance Metrics

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



**Offer 35.5: 1.0 FTE - Worker 1, Facilities, and East District Maintenance
Facility Operations - Unfunded**

Offer Type: Enhancement

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

Performance Measure Reason: This offer directly relates to the quality and efficiency of parks maintenance in the East District.

- CR 15. Pruning Frequency by Year < 18-inches in Diameter

<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=363236.html>

Performance Measure Reason: This offer will support Forestry's efforts to reduce travel time and fuel costs when pruning small diameter trees. Less travel time will increase the number of trees pruned.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.5: 1.0 FTE - Worker 1, Facilities, and East District Maintenance Facility Operations

Enhancement to Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	1.00
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	32,262
512000 - Benefits	13,724
519000 - Other Personnel Costs	(1,380)
510000 - Personnel Services	44,606
521000 - Professional & Technical	500
529000 - Other Prof & Tech Services	1,000
520000 - Purchased Prof & Tech Services	1,500
532000 - Cleaning Services	2,500
533000 - Repair & Maintenance Services	2,200
534000 - Rental Services	21,575
530000 - Purchased Property Services	26,275
542000 - Communication Services	1,495
543000 - Internal Admin Services	67
544000 - Employee Travel	500
540000 - Other Purchased Services	2,062
551000 - Vehicle & Equipment Supplies	63,500
552000 - Land & Building Maint Supplies	2,500
553000 - Infrastructure Maint Supplies	300
555000 - Office & Related Supplies	5,700
556000 - Health & Safety Supplies	1,650
559000 - Other Supplies	1,748
550000 - Supplies	75,398
581000 - Debt Service	20,575
580000 - Debt & Other Uses	20,575
Total Expenses	170,416

Culture and Recreation



Funding Sources

100-General Fund: Reserves	Reserve	149,841
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	20,575
	Funding Source Total	170,416



Offer 35.6: 4.0 FTE Long-Term Seasonal (Grounds Worker II) Conversion to 4.0 FTE Classified - Worker I, Facilities - Funded

Offer Type: Enhancement

2022: \$45,334 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer is critical for the Parks Department to provide a stable professional workforce for staffing the four Parks maintenance facilities. With the changes in City policies regarding hourly employees, an hourly workforce is no longer a sustainable option. Classified staff is needed to provide reliable service at the maintenance facilities.

There are currently four maintenance facilities Citywide where Parks Districts conduct maintenance operations. Each facility has a Grounds Worker II acting as a Maintenance Facility Attendant who monitors tools and equipment, purchases commodities, and performs regulatory inspections. Other duties include cleaning common areas, receiving deliveries, and snow removal operations on the site. Ensuring fiscal responsibility, inventory tracking, and being a resource for staff are high priorities for these employees.

The Maintenance Facility Attendant positions were traditionally filled by year round hourly employees. In 2019, as a result of the Affordable Care Act, the City created “long term seasonal positions titled Grounds Worker II” (LTS). LTS employees receive healthcare benefits and are required to take one month off work each year. The LTS employee program is due to sunset in 2022.

As the LTS positions were vacated in 2020, the positions were filled with 29 hour/week employees. Since 2019, turnover has been constant with 12 people leaving these positions. Filling 29 hour/week positions is difficult, as is scheduling work hours to cover the basic duties. 40 hour/week positions are needed.

The turn over rate results in constant interviewing and hiring, and training on regulatory inspection procedures, inventory software, COVID cleaning procedures, small engine maintenance, equipment operation for receiving deliveries and snow removal operations. This current model is not efficient, productive, or sustainable.

This offer requests upgrading four LTS positions to classified Worker I, Facilities positions.

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 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.



Offer 35.6: 4.0 FTE Long-Term Seasonal (Grounds Worker II) Conversion to 4.0 FTE Classified - Worker I, Facilities - Funded

Offer Type: Enhancement

Additional Information

- The Worker 1, Facilities positions will be responsible for purchasing commodities of up to \$50,000 per year. The tools and commodities inventory for the facilities vary between \$75,000 to \$250,000. Inventory tracking is currently lacking due to high turnover and minimal skill levels of the hourly employees. Higher skill levels are needed for accountability of inventories.
- These positions have grown beyond basic hourly skills. Technical computer skills are required to operate the inventory tracking system. These positions need to be detail oriented and knowledgeable about parts and supplies needed for equipment and maintenance needs. A strong professional presence and communication skills are needed when negotiating prices and communicating with vendors.
- These positions are managed by a Senior Warehouse Worker II that coordinates purchasing, monitors regulatory inspections, coordinates recycling, composting and solid waste reduction efforts and trains each Maintenance Facility Attendant on their duties. Changing these positions to classified will reduce turnover and increase the quality of applicants.

Impact to Ongoing Expenses

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

\$41,303

Ongoing Cost Description:

Ongoing costs are the additional costs needed to upgrade four Parks Grounds Worker II hourly positions that are staffing the tools cribs at the Parks Department's four maintenance facilities, including salary and benefit adjustments, clothing, communication supplies, and training needed for classified staff.

Scalability and explanation

This offer is not scalable. All the maintenance facility operations have suffered from not having a stable professional workforce in these positions.

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.: These positions are critical to supporting the Parks Department maintenance of all areas of responsibility.



Offer 35.6: 4.0 FTE Long-Term Seasonal (Grounds Worker II) Conversion to 4.0 FTE Classified - Worker I, Facilities - Funded

Offer Type: Enhancement

- HPG 7.4 - Attract, retain, engage, develop and reward a diverse and competitive workforce to meet the needs of the community now and in the future.: This offer will attract, retain and reward a diverse and competitive workforce that is needed to meet accountability expectations of the community.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: These classified positions will assist the Parks Department in maintaining and protecting all park assets with an emphasis cost effectiveness, efficiency and improvement of the customer experience.

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: These positions directly support the maintenance efforts and the quality of care park and trails receive.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.6: 4.0 FTE Long-Term Seasonal (Grounds Worker II) Conversion to 4.0 FTE Classified - Worker I, Facilities

Enhancement to Programs and Services

	2022 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr style="border: 2px solid green;"/>	
Expenses	
511000 - Salaries & Wages	24,097
512000 - Benefits	15,920
519000 - Other Personnel Costs	(1,199)
510000 - Personnel Services	38,818
542000 - Communication Services	2,640
543000 - Internal Admin Services	276
544000 - Employee Travel	2,000
540000 - Other Purchased Services	4,916
556000 - Health & Safety Supplies	600
559000 - Other Supplies	1,000
550000 - Supplies	1,600
Total Expenses	45,334
<hr style="border: 2px solid green;"/>	
Funding Sources	
100-General Fund: Reserves	Reserve 45,334
Funding Source Total	45,334



Offer 35.7: RESTORE: Community Park Reductions - Funded

Offer Type: Enhancement

2022: \$211,000 and 0.00 FTE, 1.33 Hourly FTE

Offer Summary

Funding this offer will restore previous reductions from the 2021 Community Parks Reduction Offer. The reductions included lower amounts for overtime, botanical care of shrub bed and annual flower plantings, off hours security patrols at parks, staff supplies, and hourly staff. Additionally, the 2021 Community Park Offer fertilizer budget was reduced by \$50,000 to reduce the amount of funding needed from Conservation Trust Fund lottery proceeds. This reduction was not specifically included in a reduction offer.

These reductions caused less flexibility in dealing with emergencies, off-hours snow removal, and unanticipated issues that create overtime. Annual flower plantings were eliminated in community parks and recreation facilities, and shrubs and perennial plants were not replaced. More weeds were visible at facilities due to reduced staff to maintain these sites. Evening security patrols at parks was reduced. This increased vandalism and after-hours trespassing issues. Turf and sports fields were less resilient to wear and tear without proper fertilization. Staff supplies such as clothing, snow meals, and conferences were reduced. This affected morale and reduced staff opportunities to stay up to date on technical knowledge and new maintenance techniques.

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

- Not applicable

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$211,000

Ongoing Cost Description:

The value of various restorations are as follows: Hourly staff wages and benefits - \$42,000, Overtime - \$29,000, Botanical Care - \$35,000, Fertilizer - \$50,000, Security Services - \$45,000, and \$10,000 - staff supplies.

Scalability and explanation



Offer 35.7: RESTORE: Community Park Reductions - Funded

Offer Type: Enhancement

These items are scalable. Restoration priorities are:

1. Security Services – \$45,000
2. Fertilizer - \$50,000
3. Hourly staff - \$42,000
4. Botanical - \$35,000
5. Staff supplies - \$10,000
6. Overtime - \$29,000

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 supports maintenance needed to properly maintain community park sites.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer supports appropriately maintaining parks to improve the customer experience.

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: The offer will support improving Trained Observer ratings reducing problem areas.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.7: RESTORE: Community Park Reductions

Enhancement to Programs and Services

		2022 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		15,000
558000 - Chemical Supplies		50,000
559000 - Other Supplies		5,000
	550000 - Supplies	70,000
	Total Expenses	211,000
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	211,000
	Funding Source Total	211,000



Offer 35.8: Library Park Irrigation Replacement - Enhanced - Funded

Offer Type: Asset Management

2022: \$100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer supports the replacement of the Library Park irrigation system in partnership with the Poudre River Library District. Based on the 2019 Parks Irrigation Master Plan, the Library Park irrigation system was identified as the site with the highest need for infrastructure replacement out of 46 park sites managed by the Parks Department. In 2020, design work for renovating this irrigation system was funded by both the Library District and the Parks Department and the design is currently in progress. Funding this offer provides the financial support to construct the renovation plan. The Library District will be contributing 75% of the funding while Parks will be contributing 25% of the funding, based on land ownership. Parks will be providing in-kind services to manage the project.

Benefits of this project include implementation of best management practices for water conservation, water savings, improved plant health and decreased maintenance costs. In addition, this will provide an improved level of service to the park users as well as the Library District.

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

- Not applicable

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

Scalability and explanation

This offer is not scalable.

Links to Further Details:

- <https://fcgov.com/parks/files/library-sketch.pdf>

Linkage to Strategic Objectives

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



Offer 35.8: Library Park Irrigation Replacement - Enhanced - Funded

Offer Type: Asset Management

- ✓ 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 replacing aging infrastructure within the parks system.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer protects aging infrastructure and will create efficiencies and improvements in the Library Park irrigation system.

Performance Metrics

- CR 100. Parks Asset Management Funding Actual vs. Need

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

Performance Measure Reason: This offer directly relates to the funding needed to replace aging infrastructure within the parks system.

- 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 will support improving the turf and plant health at Library Park and the public perception of the park.

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.8: Library Park Irrigation Replacement - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
563000 - Infrastructure		100,000
	560000 - Capital Outlay	100,000
	Total Expenses	100,000
<hr style="border: 1px solid green;"/>		
Funding Sources		
100-General Fund: Reserves	Reserve	100,000
	Funding Source Total	100,000



Offer 35.9: Rolland Moore Park Ballfield Lighting Improvements - Enhanced - Funded

Offer Type: Asset Management

2022: \$1,000,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer replaces aging infrastructure at Rolland Moore Park to provide an improved level of service to the community. This offer replaces the Rolland Moore ballfield complex original two ballfield lighting systems and improves electrical systems and pedestrian/parking lighting around the ballfield. The park was built in 1983 and asset management issues related to the 38 year old facility are becoming very evident.

Lighting for two fields was replaced in 2018. Upgrading the remaining two fields provides continuity of services. In addition, the lighting system has become a safety issue from an electrical and structural perspective. The cost to replace lighting on the last two fields to LED and dark sky friendly lighting, and the supporting electrical will be \$1 million.

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

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

- This is the most frequently scheduled ballfield complex in the Fort Collin's system with recent years' bookings of over 600, and 3,407 hours of events and an attendance of 30,000 people. In 2010, one light pole was significantly damaged during a wind event. The pole was repaired, but this event emphasizes issues with the lighting infrastructure in addition to the site's electrical system



Offer 35.9: Rolland Moore Park Ballfield Lighting Improvements - Enhanced - Funded

Offer Type: Asset Management

Impact to Ongoing Expenses

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

Scalability and explanation

This offer can be scaled by project if full funding is not available.
Per Council request: this offer was scaled down from \$4.5 Million to \$1 Million

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 directly addresses Parks lifecycle critical needs at Rolland Moore Park.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer supports protecting valuable Park assets while effectively and efficiently improving the customer experience.

Performance Metrics

- CR 100. Parks Asset Management Funding Actual vs. Need
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6286&object=measure&objectId=859212.html>
Performance Measure Reason: Funding this offer will close the funding gap albeit in a single point of contact and not systematically.
- 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 will improve Trained Observer ratings at Rolland Moore Park which are part of this metric.

Differences from Prior Budget Cycles

- Not applicable



Offer 35.9: Rolland Moore Park Ballfield Lighting Improvements - Enhanced - Funded

Offer Type: Asset Management

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Changed Financial Lead

Per Council request: this offer was scaled down from \$4.5 Million to \$1 Million

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.9: Rolland Moore Park Ballfield Lighting Improvements - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
521000 - Professional & Technical		100,000
	520000 - Purchased Prof & Tech Services	100,000
563000 - Infrastructure		890,000
	560000 - Capital Outlay	890,000
591000 - Transfers to Funds		10,000
	590000 - Transfers Out	10,000
	Total Expenses	1,000,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: Reserves	Reserve	1,000,000
	Funding Source Total	1,000,000



Offer 35.10: Parks Hard-Surface Trails Asset Management Program - Enhanced - Unfunded

Offer Type: Asset Management

2022: \$500,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide minor capital improvements to the City's paved trail system and support asset management of the paved trail system. The City's paved trail system supports a wide range of recreational users, as well as alternative transportation corridors throughout the City. However, there is currently no dedicated funding source for asset management of paved trails.

Annual visitation along the trail system is currently exceeding 2.5 million visits. Parks' Trained Observer Program reports a continued need to address trail surface defects and increase trail user safety on an aging trail system that has been in place since the 1980s. Incidents of injuries to trail users are increasing related to heaving or shifting sections of trail, aging bridges and tree debris on the trails. This offer will help improve the safety of the trails.

If funded, projects may include: approximately 0.25 miles of trail replacement in various locations as determined by condition assessments; ADA and pedestrian bridge improvements to the Wallenburg spur of the Spring Creek Trail; repairs to heaving due to tree and expansive soils along the Rendezvous Trail; conversion of asphalt to concrete on the Poudre Trail; various ADA improvements as recommended in the City's ADA Transition Plan; various pedestrian bridge inspections and repairs associated with a prioritized list of repairs from inspections; policy updates to the Paved Trails Master Plan; minor improvement work to trail underpasses; minor improvement work to fencing along trail corridors; minor signage work; design work associated with improvements.

Community members strongly desire improvements to paved trails. In the Parks & Recreation Master Plan, Paved Trails ranked 3rd in terms of what residents considered to be among their "top 3 most important" outdoor facilities (#1: Natural Areas/wildlife habitat, #2: Hiking Trails). These three were close in scores and were rated significantly higher than other items.

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 connection with the City's on-street bicycle and pedestrian networks, the trail system serves an important function in encouraging people to walk and bike for both recreational and functional purposes. Paved trails are included in City planning efforts such as City Plan, Transportation Master Plan, Natural Area Management Plans and the City's Bicycle and Pedestrian Plans.



Offer 35.10: Parks Hard-Surface Trails Asset Management Program - Enhanced - Unfunded

Offer Type: Asset Management

- Since the establishment of the City's Safe Routes to School program in 2006, the paved trail system has become a major point of emphasis for parents needing to identify a safe route for their children to bike or walk to school.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Ongoing costs would include annual bridge inspection service, trail crack sealing program and replacing .25 to .5 miles of trail annually, bridge replacement and development of a comprehensive asset management program for the trail system.

Scalability and explanation

This offer is scalable, but reducing funding will delay trail improvement projects.

Links to Further Details:

- <https://www.fcgov.com/parkplanning/pdf/2013-paved-recreational-trail-master-plan-3-3-14.pdf?156953460>
- <https://www.fcgov.com/parksandrecplan/files/fort-collins-parks-and-recreation-master-plan.pdf?1612461830>

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 create a trail asset management program to address critical aging infrastructure needs within the trail system that currently have no funding source.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer directly relates to maintaining and protecting aging trail system infrastructure.

Performance Metrics

- 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 Trained Observer Program is showing increased issues on the trail system. This measure is currently not meeting the target of "85% No Problems" reported by the trained observer. The measure shows the need for an asset management program for the trail system.

- CR 7. Paved Trails - Cumulative Number of Visits



Offer 35.10: Parks Hard-Surface Trails Asset Management Program - Enhanced - Unfunded

Offer Type: Asset Management

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

Performance Measure Reason: This measure shows the increased use and popularity of the City's hard surface trail system and also demonstrates the wear and tear that is taking place on the trail system.

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.10: Parks Hard-Surface Trails Asset Management Program - Enhanced

Enhancement to Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	-
Hourly (FTE)	-
<hr style="border: 1px solid green;"/>	
Expenses	
521000 - Professional & Technical	50,000
529000 - Other Prof & Tech Services	70,000
520000 - Purchased Prof & Tech Services	120,000
533000 - Repair & Maintenance Services	80,000
530000 - Purchased Property Services	80,000
563000 - Infrastructure	300,000
560000 - Capital Outlay	300,000
Total Expenses	500,000
<hr style="border: 1px solid green;"/>	
Funding Sources	
100-General Fund: Ongoing	500,000
Funding Source Total	500,000



Offer 35.11: 1.0 FTE - Geographic Information Services Technician, Parks Asset Management Program - Enhanced - Unfunded

Offer Type: Asset Management

2022: \$1,975,366 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide necessary resources and support for the Parks Asset Management Program to begin to close the gap between necessary annual funding and current levels of funding. The Parks Asset Management Program repairs and renovates park assets throughout the existing park system. Additional funding for the program is necessary because funding has not kept pace with park land expansion and base level funding for this program has not significantly increased in nearly 20 years.

Other factors have increased the need for funding. The average age of existing parks is increasing, and minor repairs are being replaced with the need for costly, major renovations. Changes to required design elements such as updated safety guidelines, federal mandates such as Americans with Disabilities Act (ADA) and green building codes have increased the costs. In addition, the newly adopted Parks and Recreation Master Plan requires a higher level of design.

The Parks Department tracks more than 1,000 assets across the system. Capacity to absorb asset management record keeping and mapping is not available without new personnel. Therefore, this offer also includes a 1.0 FTE GIS Technician position to assist with management of the asset inventory, system analysis and to provide GIS support to Parks Department operations, such as snow removal mapping, etc. This model is replicating an effective approach that has been taken by the Natural Areas Department.

If funded, possible projects & repairs include: Spring Canyon basketball court drainage and court repair; Spring Canyon volleyball court drainage; Edora Pond dredging; Soft Gold and Freedom Square playground renovation; City Park and Buckingham basketball courts resurfacing; Creekside shelter renovation; and ADA improvements, asphalt parking lot repairs, and irrigation renovation projects at various parks. Other projects called out in specific offers could be funded via this offer if those offers are not accepted.

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 35.11: 1.0 FTE - Geographic Information Services Technician, Parks Asset Management Program - Enhanced - Unfunded

Offer Type: Asset Management

- The total asset management deficit, what is needed minus what has been funded, is currently estimated at over \$30 million dollars for the Parks system (see performance metric link). Exceeding replacement guidelines for park components leads to an increase in maintenance costs, safety concerns, and an increase of the asset management deficit. It also contributes to inequity across the park system.
- Initiated in 1993, this program supports repair and renovation of more than 1,000 park assets in component categories: buildings, fields, courts, structures, playgrounds, irrigation, hardscapes, and water conveyance. Priorities include health and safety concerns, regulatory mandates such as the Americans with Disabilities Act (ADA), and updating resource-intensive, outdated infrastructure.
- The current Life Cycle program is underfunded. In 2002, the Parks Life Cycle program was funded at \$463,160 for 640 acres of developed park land which equates to \$723 per acre. In 2020, the Parks Life Cycle program was funded at \$550,000 for 971 acres which equates to \$566 per acre. Park acreage has increased by 52% while life cycle funding has only increased by 19%.
- The average age of parks in Fort Collins is 32 years old, typically meeting or exceeding almost all component category's full life cycle. Four community parks, with substantial park infrastructure, exceed 30+ years old (City Park, Edora, Rolland Moore, Lee Martinez).
- The industry standards for playgrounds, an essential park element, states that the expected life cycle of playgrounds is approximately 20 years. The annual cost of needed renovations is \$761,093 (approximately 2 playgrounds per year), a sum of which exceeds all available current lifecycle funding for only one park component category.

Impact to Ongoing Expenses

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

\$2,000,000

Ongoing Cost Description:

Ongoing costs will include funding for a GIS Technician and asset replacement projects totaling \$2,000,000 annually.

Scalability and explanation

This offer is scalable. Any reduction in the offer will further delay asset replacement and GIS mapping and analysis.

Links to Further Details:

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



Offer 35.11: 1.0 FTE - Geographic Information Services Technician, Parks Asset Management Program - Enhanced - Unfunded

Offer Type: Asset Management

- <https://www.fcgov.com/parksandrecplan/files/fort-collins-parks-and-recreation-master-plan.pdf?1612461830>

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 relates directly to addressing critical lifecycle replacement needs.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer will protect park assets and infrastructure, improve reliability of services, and improve the customer experience at City parks.

Performance Metrics

- CR 100. Parks Asset Management Funding Actual vs. Need

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

Performance Measure Reason: This offer will help to reduce the funding gap that is growing every year.

- 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 correlates to the Trained Observer program and the problems the trained observer sees throughout the system.

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

Changed Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.11: 1.0 FTE - Geographic Information Services Technician, Parks Asset Management Program - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		54,551
512000 - Benefits		19,706
519000 - Other Personnel Costs		(2,228)
	510000 - Personnel Services	72,029
521000 - Professional & Technical		300,000
	520000 - Purchased Prof & Tech Services	300,000
563000 - Infrastructure		1,588,337
	560000 - Capital Outlay	1,588,337
591000 - Transfers to Funds		15,000
	590000 - Transfers Out	15,000
	Total Expenses	1,975,366
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	1,975,366
	Funding Source Total	1,975,366



Offer 35.12: 4th of July Parade Safety - Funded

Offer Type: Enhancement

2022: \$10,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will provide resources to contract safety fencing for the entire length of the 4th of July Parade. Recent events have changed the best management practices for large events throughout the country. In consultation with the Fort Collins Police Services, a requirement of safety fencing for the 2022 parade was added to address these safety issues.

Recent tragedies have involved acts of terrorism that have been perpetrated on innocent bystanders at many large events throughout the country. Vehicles being used as weapons, explosive devices and gun violence have galvanized the focus on large event safety. The recent loss of a young child in Windsor at a parade accentuates the need for additional safety measures.

The 4th of July Parade has been in place since 2012. It was created to honor the 100 Years of City Park and was so successful that it has been retained as an annual event. Every year the theme remains Independence Day along with a feature that coincides with an anniversary, e.g., D Day 75th, Parks & Rec 50th, PFA 100th, Police 100th, Vietnam War 50th.

Safety measures have been added throughout the history of the event. In recent years, blockades have been added to the access streets for the parade route to reduce the opportunity of an attempt to harm others by ramming a vehicle into the parade route. Participant rules are in place that require handing candy/swag out as opposed to throwing from the vehicles and/or floats. Floats are required to have handrails to prevent the participants from accidentally falling off the float. Pacers and Police are on bicycles throughout the route to maintain a safe speed of the parade and to minimize gaps in the entries.

This offer is an additional safety measure that will further ensure a successful event.

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.
- SAFE 5.8 - Improve security at City facilities and properties.

Additional Information

- Not applicable



Offer 35.12: 4th of July Parade Safety - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

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

Ongoing Cost Description:

The ongoing costs for this offer will provide safety fencing along the 4th of July parade route.

Scalability and explanation

This offer is not 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.: This offer supports a cultural opportunity for all citizens to enjoy and celebrate on Independence Day.
- SAFE 5.8 - Improve security at City facilities and properties.: This offer supports additional security along the parade route.

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>

Performance Measure Reason: The 4th of July parade contributes to providing an opportunity for citizens to come together and creates a sense of community. People from all walks of life participate in the event.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

At direction of the Budget Lead Team, this Offer has been revalued at \$10k (previously \$35k).

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



35.12: 4th of July Parade Safety

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
533000 - Repair & Maintenance Services		10,000
	530000 - Purchased Property Services	10,000
	Total Expenses	10,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	10,000
	Funding Source Total	10,000



Offer 37.1: Operations and Maintenance of City Golf Courses - Funded

Offer Type: Ongoing

2022: \$3,701,660 and 12.75 FTE, 10.25 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 access for cross-country skiing, disc golf, walkers, and joggers 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 oversees 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, lifecycle, 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, and restaurant concessionaire fees. The Golf Fund is anticipated to collect \$3,723,000 in 2022.



Offer 37.1: Operations and Maintenance of City Golf Courses - Funded

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 and City Park Nine irrigation systems are a top priority moving forward.
- The Player Assistant program provided 13,899 hours worked in 2020 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 6.68 FTEs, valued at \$335,609.
- In 2020 the Golf Division and its concessionaires generated \$100,000 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 at the end of 2019 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 installations was also performed in preparation for system replacements.



Offer 37.1: Operations and Maintenance of City Golf Courses - Funded

Offer Type: Ongoing

- Driving range protective netting was installed at SouthRidge Golf Course in 2020. This replaced deteriorating netting that allows safe use of the driving range.
- In 2021 City Park Nine’s staffing model was restructured to have the Golf Manager oversee two assistant superintendents. This created labor cost savings in addition to growing the bench for future promotions within Golf and the Parks Division.
- In 2021 Southridge completed installation of a fully recycled water wash pad for cleaning all equipment and eliminating wastewater being released to the environment.
- In 2020 the motor was replaced on the pump that supplies water from Fossil Creek to SouthRidge’s irrigation pond. This ensured the ability to use one of the water sources and allowed for timely irrigation.

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.

Differences from Prior Budget Cycles

- This offer includes additional costs for a new Golf POS system and payments on a new bond issue for replacing Southridge irrigation system.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Change Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



37.1: Operations and Maintenance of City Golf Courses

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	12.75
Hourly (FTE)	10.25
<hr/>	
Expenses	
511000 - Salaries & Wages	1,153,239
512000 - Benefits	342,697
519000 - Other Personnel Costs	(33,655)
510000 - Personnel Services	1,462,281
521000 - Professional & Technical	515,175
529000 - Other Prof & Tech Services	2,000
520000 - Purchased Prof & Tech Services	517,175
531000 - Utility Services	240,064
532000 - Cleaning Services	38,500
533000 - Repair & Maintenance Services	142,885
530000 - Purchased Property Services	421,449
541000 - Insurance	20,888
542000 - Communication Services	18,160
543000 - Internal Admin Services	158,769
544000 - Employee Travel	7,100
549000 - Other Purchased Services	18,000
540000 - Other Purchased Services	222,917
551000 - Vehicle & Equipment Supplies	100,303
552000 - Land & Building Maint Supplies	146,200
553000 - Infrastructure Maint Supplies	17,000
555000 - Office & Related Supplies	10,544
556000 - Health & Safety Supplies	8,400
558000 - Chemical Supplies	93,000
559000 - Other Supplies	21,600
550000 - Supplies	397,047
579000 - Other	60,421
570000 - Other	60,421
581000 - Debt Service	555,761
580000 - Debt & Other Uses	555,761
591000 - Transfers to Funds	64,609

Culture and Recreation



590000 - Transfers Out	<u>64,609</u>
Total Expenses	<u><u>3,701,660</u></u>

Funding Sources

500-Golf Fund: Ongoing Revenue	Ongoing Restricted	3,701,660
	Funding Source Total	<u><u>3,701,660</u></u>



Offer 37.2: 0.25 FTE Increase - Business Support III (Move Position to Fulltime) - Funded

Offer Type: Enhancement

2022: \$16,089 and 0.25 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will increase the Business Support III position from a 0.75 to a 1.0 FTE position to provide support for the Golf Division's maintenance and business operations. The City provides three unique golf courses that provide great golfing opportunities for the public. The Golf Division is an enterprise fund and receives no assistance from the General Fund.

The Business Support III will support administrative aspects of a comprehensive, safe, diverse, and financially successful system of golf and golf activities. This position provides assistance and support for the business operations including taking on an enhanced role with the new point of sale and tee sheet reservation system and assisting the newly created Community Services Financial Manager. This position enhancement will transfer some of the past Financial Analyst's responsibilities to this role. Those responsibilities will include labor tracking, rounds tracking and other aspects of financial reporting.

The Golf Division requires capable and competent business support to ensure the success of the operation. Proper financial practices, customer service, marketing, and human resources procedures require consistent, timely attention. The division operates on a \$3.7 million budget to provide affordable and accessible golf opportunities 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.

Additional Information

- The Business Support III position has grown in responsibility over the years. In 2004 the position was raised from a .5 to .75 FTE position. The responsibilities of the Business Support III position have continued to gradually increase, straining the ability to complete the required tasks professionally, accurately, and in a timely manner.
- More responsibilities will be added to this position with the newly restructured Parks Financial Analyst II position being reclassified to the Community Services Financial Manager FP and A position. The current approved staffing model is not sustainable with the current and increasing responsibilities.



Offer 37.2: 0.25 FTE Increase - Business Support III (Move Position to Fulltime) - Funded

Offer Type: Enhancement

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$16,210

Ongoing Cost Description:

This Offer will increase a .75 FTE Business Support III to 1.0 FTE

Scalability and explanation

This offer cannot be scaled down. The full FTE is needed to meet growing demands on this position.

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 position supports implementation of new programs and marketing effort to increase attendance and promote increased revenue for the Golf Fund.

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: This position supports efforts to increase rounds played at the three City golf courses.

- 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 position supports maintenance activities that create a positive play experience for the golfing public.

Explanation of Any Adjustments to Personnel Costs using object 519999

- The system is calculating medical and dental for this increase in .25 FTE, \$10,431 medical and \$504 dental. The full cost of medical and dental for this position is already included in offer 37.1. Line 519999 is reducing the offer for this over calculation of benefits.

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

Change Financial Lead



Offer 37.2: 0.25 FTE Increase - Business Support III (Move Position to Fulltime) - Funded

Offer Type: Enhancement

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



37.2: 0.25 FTE Increase - Business Support III (Move Position to Fulltime)

Enhancement to Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	0.25
Hourly (FTE)	-

Expenses

511000 - Salaries & Wages	14,601
512000 - Benefits	13,259
519000 - Other Personnel Costs	(11,771)
510000 - Personnel Services	16,089
Total Expenses	16,089

Funding Sources

500-Golf Fund: Ongoing Revenue	Ongoing Restricted	7,705
500-Golf Fund: Reserves	Reserve	8,384
	Funding Source Total	16,089



Offer 37.3: City Park Nine Safety Netting Replacement and Improvements - Enhanced - Funded

Offer Type: Asset Management

2022: \$82,500 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer replaces the lower section of the driving range safety netting and skirting at City Park Nine Golf Course. The netting was originally installed in June of 2003. Funding this offer also replaces the netting and framework protecting golfers on number 9 tee box. The cost to do both projects is \$82,500. The projects are requesting use of Golf Fund Reserves to pay for the improvements.

Safety netting in the Rocky Mountain Region typically lasts between 15 to 20 years. Netting is susceptible to UV degradation in addition to other environmental factors including weather, tree branches, and irrigation. The lower-level netting has been repaired several times and is becoming very brittle due to the UV degradation and irrigation water that hits it. The potential for a catastrophic failure of large sections of the net due to a weather event has become very high.

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 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- The driving range at City Park Nine brought in \$87,000 worth of revenue in 2020. If a weather event were to damage the netting forcing the practice area to close during the golf season, it could result in up to \$70,000 lost revenue. Netting repairs/replacement typically take several months to acquire materials and schedule repairs.

Impact to Ongoing Expenses

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

\$0

Ongoing Cost Description:

Scalability and explanation

The driving range portion of this request is \$76,000. The replacement netting on #9 tee box is \$6,500. If the project is divided a \$2,500 mobilization charge is applied to each project instead of only one charge.



Offer 37.3: City Park Nine Safety Netting Replacement and Improvements - Enhanced - Funded

Offer Type: Asset Management

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 improvements needed to critical infrastructure at City Park Nine Golf Course
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: Replacement of the netting helps ensure golfer safety at City Park Nine Golf Course.

Performance Metrics

- 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: the offer will support the community's perception of a quality golf course.

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

Change Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



37.3: City Park Nine Safety Netting Replacement and Improvements - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
564000 - Improvements Other Than Bldg		82,500
	560000 - Capital Outlay	82,500
	Total Expenses	82,500
<hr/>		
Funding Sources		
500-Golf Fund: Reserves	Reserve	82,500
	Funding Source Total	82,500



Offer 38.1: Memorial Parks - Funded

Offer Type: Ongoing

2022: \$797,129 and 6.50 FTE, 2.55 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

- 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 71% of operating expenses.
- The maintenance operations in both cemeteries were augmented with the use of Community Service groups and individuals. These volunteers contributed 1720 hours, or .82 FTEs valued at \$42,849.58 in 2020. The restrictions from Covid-19 significantly reduced volunteer hours which were 4,118 hours 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.

Links to Further Details:

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



Offer 38.1: Memorial Parks - Funded

Offer Type: Ongoing

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

- The Cemeteries Fund used only 8.86% of the 2020 budgeted overtime. This was partially achieved because of the canceled Memorial Day activities at the cemeteries due to Covid-19, and flexibility of the staff. Additionally, a Parks Worker I position, that was previously a long-term seasonal position, was scheduled for Saturday coverage eliminating additional need for overtime.
- Cemeteries staff improved virtual and digital communication due to the Covid-19 restrictions. Service purchases and paperwork can now be completed either virtually or in-person. Additionally, some grave sales were completed via mobile video conferencing applications. These process improvements significantly benefited the community during the pandemic.
- Cemeteries obtained a variance to provide safe services for the community in the Covid-19 environment. Service protocols were developed and adopted by staff to ensure the health and safety of patrons as well as field staff.
- Cemetery staff petitioned for and received an intern from the Colorado Department of Labor and Employment to verify and compare the Cemeteries' GIS website with physical field maps and lot cards. This intern is also scanning and indexing historical interment forms to improve accessibility of data by Cemeteries 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 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>



Offer 38.1: Memorial Parks - Funded

Offer Type: Ongoing

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.

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

Change Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



38.1: Memorial Parks

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	6.50
Hourly (FTE)	2.55
<hr/>	
Expenses	
511000 - Salaries & Wages	430,742
512000 - Benefits	146,066
519000 - Other Personnel Costs	(14,279)
510000 - Personnel Services	562,529
521000 - Professional & Technical	9,800
529000 - Other Prof & Tech Services	24,453
520000 - Purchased Prof & Tech Services	34,253
531000 - Utility Services	18,532
533000 - Repair & Maintenance Services	78,120
530000 - Purchased Property Services	96,652
541000 - Insurance	2,902
542000 - Communication Services	6,500
543000 - Internal Admin Services	380
544000 - Employee Travel	1,100
549000 - Other Purchased Services	4,450
540000 - Other Purchased Services	15,332
551000 - Vehicle & Equipment Supplies	21,755
552000 - Land & Building Maint Supplies	33,500
553000 - Infrastructure Maint Supplies	6,000
555000 - Office & Related Supplies	5,100
556000 - Health & Safety Supplies	1,700
558000 - Chemical Supplies	1,500
559000 - Other Supplies	5,500
550000 - Supplies	75,055
565000 - Vehicles & Equipment	10,000
560000 - Capital Outlay	10,000
591000 - Transfers to Funds	3,308
590000 - Transfers Out	3,308
Total Expenses	797,129

Culture and Recreation



Funding Sources

100-General Fund: Ongoing	Ongoing	222,336
275-Cemeteries Fund: Ongoing Revenue	Ongoing Restricted	534,793
276-Perpetual Care Fund: Ongoing Revenue	Ongoing Restricted	40,000
	Funding Source Total	797,129



Offer 38.2: RESTORE: Memorial Parks Reductions - Funded

Offer Type: Enhancement

2022: \$50,000 and 0.00 FTE, 0.30 Hourly FTE

Offer Summary

Funding this offer will increase hourly staff working at the cemeteries during the growing season May through October. This reduction in 2020 delayed mowing and trimming at both cemeteries and added additional stress to current staff as the workload did not decrease. This offer will also restore funding for equipment replacement. The reduction in funding required using older equipment for a longer period of time. This led to higher repair costs and less efficiency for staff.

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

- Not applicable

Impact to Ongoing Expenses

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

Ongoing Cost Description:

This offer will restore \$10,000 of hourly staff and \$40,000 for equipment replacement. Hourly staff is used to support maintenance during the growing season. This reduction in 2020 delayed maintenance and put additional stress on staff as workload did not decrease during the pandemic. Restoring the \$40,000 will provide for replacement of aging equipment.

Scalability and explanation

This offer is scalable in regards to equipment replacement, \$40,000. Restoring the \$10,000 hourly staff is the top priority.

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-maintained facilities for community members to inter and memorialize their loved ones.



Offer 38.2: RESTORE: Memorial Parks Reductions - Funded

Offer Type: Enhancement

- 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.

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: 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: 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.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Change Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



38.2: RESTORE: Memorial Parks Reductions

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		0.30
<hr/>		
Expenses		
511000 - Salaries & Wages		9,163
512000 - Benefits		837
	510000 - Personnel Services	10,000
565000 - Vehicles & Equipment		40,000
	560000 - Capital Outlay	40,000
	Total Expenses	50,000
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	50,000
	Funding Source Total	50,000



Offer 38.3: Memorial Parks Asset Replacement and Improvements - Enhanced - Funded

Offer Type: Asset Management

2022: \$185,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will provide Cemeteries the ability to complete asset replacement projects, funded by Cemetery Reserves, that are outside of the annually budgeted operations and maintenance.

Projects requested in 2022 include replacing existing asphalt overlays at Grandview and Roselawn Cemeteries, and perimeter fencing at Roselawn Cemetery along the west and east perimeters of the property.

Asphalt is deteriorating at Grandview. The east and west drives along Section 10's perimeter, the drive that goes through Section 11 to Laporte Avenue, and the only entrance into the property all need maintenance or complete replacement costing \$105,000. At Roselawn, the parking area and entrance to the Garden of Remembrance needs maintenance or complete replacement because of deterioration as well. The cost for Roselawn's asphalt will be \$15,000.

Existing fencing along Roselawn's west and east perimeters is unsightly and in disrepair. The fence needs complete replacement with metal posts and stronger fence rails, which will be a continuation of current upgrades already in progress in the cemetery. Fencing at Roselawn Cemetery is also needed to deter unwanted activity in the cemetery and for the safety and protection of burial sites, as well as buildings, equipment and infrastructure. This project would be \$65,000 to complete and a large step forward in creating a more pleasing atmosphere and helping the overall aesthetics at Roselawn.

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

- Not applicable



Offer 38.3: Memorial Parks Asset Replacement and Improvements - Enhanced - Funded

Offer Type: Asset Management

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Scalability and explanation

This offer is scalable, reducing funding will delay improvement projects.

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 infrastructure improvements that are needed at both cemeteries.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer protects and improves infrastructure for the benefit of the customer.

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 relates to the community's perception of the quality of Fort Collins 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: This offer will support Trained Observer ratings that continue to meet or exceed the target established for this metric.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 38.3: Memorial Parks Asset Replacement and Improvements - Enhanced - Funded

Offer Type: Asset Management

- Not applicable

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

Change Financial Lead

Offer Profile

Offer Owner: MCalhoon

Financial Lead: vshaw

Lead Department: Parks



38.3: Memorial Parks Asset Replacement and Improvements - Enhanced

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
564000 - Improvements Other Than Bldg		185,000
	560000 - Capital Outlay	185,000
	Total Expenses	185,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: Reserves	Reserve	103,437
275-Cemeteries Fund: Reserves	Reserve	81,563
	Funding Source Total	185,000



Offer 41.1: Recreational Trail Development - Funded

Offer Type: Capital Project

2022: \$1,863,507 and 2.50 FTE, 0.22 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. Mail Creek Trail. The City is working toward completion of the Mail Creek Trail connection between Kinard Core Knowledge Middle School and the Power Trail. The project provides access to the Power Trail from the east, eliminating the need for trail users to travel north to Harmony or south to Trilby. Multiple projects are underway as part of this effort that contribute toward the trail completion including the Siphon pedestrian overpass and the Timberline road widening and trail. This project will include construction of a portion of the remaining trail between the Power Trail and Kinard Middle School.
2. Poudre Trail Spur. A new maintenance facility and neighborhood park are proposed near the intersection of Drake & Ziegler in the Bucking Horse neighborhood. A spur trail between Sharp Point Drive and Drake/Ziegler is anticipated to be completed in conjunction with these two projects.
3. Development Partnership Opportunities. Cost share with developers on the construction of trails associated with 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 41.1: Recreational Trail Development - Funded

Offer Type: Capital Project

- **IMPACT TO PROJECTED REVENUE:** Administration of the Conservation Trust Fund and associated projects are funded through the City's share of Colorado lottery proceeds. Approximately \$1,700,000 will be collected from the State in 2022. General Fund support is being requested for ongoing maintenance of trails included in this offer (\$12,800)..
- This offer includes the administration of the Conservation Trust Fund including the Mail Creek Trail and Bucking Horse Trail spur (1.6 miles). The Trail Maintenance offer (35.3) will include maintenance for these trails in 2023 and beyond.
- In 2022, Parks Maintenance is requesting \$400,000 of lottery proceeds be diverted to Offer 35.4 for the Parks Assets Management Program, due to financial constraints on the General Fund. This diversion of funds will slow development of the trail system and significantly impact timing of future trails, if this diversion continues into future budget cycles.
- 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.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$12,800

Ongoing Cost Description:

The ongoing cost increase includes trash/debris removal and mowing along the trail, weed control, snow removal and minor trail repairs as needed.

Scalability and explanation

This offer is scalable based on the priority of projects, but diverting additional funding to Park maintenance will significantly hinder the completion of the Poudre Trail @ I-25 project. This project has been delayed due to timing of CDOT work on I-25 and has grant requirements associated with the project that must be met. Currently the project has been rescheduled for completion in 2023 and needs approximately \$1,700,000 to complete the project.

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 ✓)



Offer 41.1: Recreational Trail Development - Funded

Offer Type: Capital Project

- ✓ 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.

Performance Metrics

- CR 7. Paved Trails - Cumulative Number of Visits

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

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.

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

Changed Financial Lead

Offer Profile

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



41.1: Recreational Trail Development

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		2.50
Hourly (FTE)		0.22
<hr/>		
Expenses		
511000 - Salaries & Wages		262,223
512000 - Benefits		69,560
519000 - Other Personnel Costs		(154,475)
	510000 - Personnel Services	177,308
521000 - Professional & Technical		75,000
529000 - Other Prof & Tech Services		2,000
	520000 - Purchased Prof & Tech Services	77,000
533000 - Repair & Maintenance Services		2,060
	530000 - Purchased Property Services	2,060
542000 - Communication Services		4,500
543000 - Internal Admin Services		1,843
	540000 - Other Purchased Services	6,343
551000 - Vehicle & Equipment Supplies		2,480
555000 - Office & Related Supplies		300
559000 - Other Supplies		5,717
	550000 - Supplies	8,497
563000 - Infrastructure		1,564,050
	560000 - Capital Outlay	1,564,050
591000 - Transfers to Funds		28,249
	590000 - Transfers Out	28,249
	Total Expenses	1,863,507

Funding Sources

100-General Fund: Ongoing	Ongoing	12,800
271-Conservation Trust Fund: Ongoing Revenue	Ongoing Restricted	1,317,715
271-Conservation Trust Fund: Reserves	Reserve	532,992
	Funding Source Total	1,863,507



Offer 41.2: Neighborhood Park Development - Funded

Offer Type: Capital Project

2022: \$4,383,758 and 4.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer continues the development of the City's neighborhood park system per the Council adopted 2021 Parks & Recreation Master 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 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 Fort Collins. 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 Bucking Horse Park, located in the Bucking Horse neighborhood near Drake & Ziegler.
2. Design of a new neighborhood park.
3. Potential purchase of one or more neighborhood park properties and/or raw water shares for use in irrigating new neighborhood parks.
4. Demolition of an old rental house at the Bacon Park site in preparation for the Timberline widening project and Bacon Park site development.

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: Administration of the Neighborhood Parkland Fund and associated capital projects are funded 100% through neighborhood park impact fees collected as part of building permit fees for new residential construction. Funding for on-going maintenance of completed parks is supported through the General Fund.



Offer 41.2: Neighborhood Park Development - Funded

Offer Type: Capital Project

- This offer includes the administration of the Neighborhood Park Development program. The Neighborhood Park Maintenance offer (35.2) will include maintenance for this park in 2023 and beyond. General Fund support is being requested for this maintenance.
- 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.
- 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.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$80,000
Ongoing Cost Description:
The park is expected to cost \$80,000 for a full year of maintenance in 2023.

Scalability and explanation

This offer is scalable only to the extent that park development priorities may change.

Links to Further Details:

- <https://www.fcgov.com/parksandrecplan/>
- <https://www.fcgov.com/parkplanning/>

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 parks for 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.: 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.

Performance Metrics

- CR 61. Acres of Park /1,000 Population
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6288&object=measure&objectId=109708.html>



Offer 41.2: Neighborhood Park Development - Funded

Offer Type: Capital Project

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.

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

Changed Financial Lead

Offer Profile

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



41.2: Neighborhood Park Development

Enhancement to Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	4.50
Hourly (FTE)	-
<hr/>	
Expenses	
511000 - Salaries & Wages	381,194
512000 - Benefits	109,808
519000 - Other Personnel Costs	(233,784)
510000 - Personnel Services	257,218
521000 - Professional & Technical	260,000
529000 - Other Prof & Tech Services	10,109
520000 - Purchased Prof & Tech Services	270,109
531000 - Utility Services	2,900
532000 - Cleaning Services	100
533000 - Repair & Maintenance Services	12,860
534000 - Rental Services	9,925
530000 - Purchased Property Services	25,785
542000 - Communication Services	5,380
543000 - Internal Admin Services	4,908
544000 - Employee Travel	10,100
549000 - Other Purchased Services	4,500
540000 - Other Purchased Services	24,888
551000 - Vehicle & Equipment Supplies	3,780
552000 - Land & Building Maint Supplies	800
553000 - Infrastructure Maint Supplies	100
555000 - Office & Related Supplies	17,806
556000 - Health & Safety Supplies	1,500
559000 - Other Supplies	11,314
550000 - Supplies	35,300
561000 - Land	600,000
563000 - Infrastructure	3,121,000
560000 - Capital Outlay	3,721,000
581000 - Debt Service	4,925
580000 - Debt & Other Uses	4,925
591000 - Transfers to Funds	44,533

Culture and Recreation



590000 - Transfers Out

44,533

Total Expenses

4,383,758

Funding Sources

100-General Fund: Ongoing	Ongoing	14,485
270-Neighborhood Parkland Fund: Ongoing Revenue	Ongoing Restricted	1,461,454
270-Neighborhood Parkland Fund: Reserves	Reserve	2,902,894
601-Equipment Fund: Ongoing Revenue	Ongoing Restricted	4,925
	Funding Source Total	4,383,758



Offer 41.3: City Park Train and Tennis & Pickleball Court Improvements - Unfunded

Offer Type: Capital Project

2022: \$5,100,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides improvements to City Park, based on a master plan prepared for the park in 2019. Park improvements include new tennis and pickleball courts and integration of the new City Park Train in a new location, providing a safer experience for train users. Fabrication of the train engine, caboose, and passenger car are funded and nearly complete. This offer provides the additional funding necessary for the train track installation and associated infrastructure improvements, including demolition, grading, drainage, utility adjustments, and tree protection for the historic City Park trees.

The project can be completed in full or can be implemented over time as a series of smaller phased projects. If it is implemented in a series of smaller phased projects, the overall total cost will exceed the cost of completing the project in one phase due to efficiencies gained in both design and construction.

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 City Park Train and train tracks were funded through the Community Capital Improvement Program (CCIP). The City Park train requires a new location to meet current safety standards for train turning radii. If this offer is not funded, the City may elect to sell the newly fabricated City Park engine, caboose, and passenger car, and the train will not be reintroduced into City Park.
- This offer provides for the funding of the associated improvements (court relocation, grading, drainage, etc.) necessary for the construction of the train in City Park, based on an extensive community engaged park master planning effort that occurred in 2019.



Offer 41.3: City Park Train and Tennis & Pickleball Court Improvements - Unfunded

Offer Type: Capital Project

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$25,000

Ongoing Cost Description:

Ongoing costs would include the Recreation Department collecting fees and operating the train at City Park from late May through Labor Day during various established times. Fees collected would offset some of the cost of operating the train. The cost to maintain the train and track infrastructure has not been determined.

Scalability and explanation

This offer is scalable as follows:

- Project A: Construct new pickleball courts and associated infrastructure in new location in City Park. Repurpose existing pickleball court for tennis use. (\$1.9M)
- Project B: Demo existing tennis and pickleball courts, construct new pickleball and tennis courts and associated infrastructure in new location (\$2.9M)
- Project C: Project B plus installation of new train tracks and associated City Park Train infrastructure enhancements. (\$5.1M)

Links to Further Details:

- <https://ourcity.fcgov.com/city-park-tomorrow>

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 related to the critical needs to maintain and update park infrastructure to keep it relevant for park users.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: The offer support the maintenance and updating of park infrastructure to improve the customer experience.

Performance Metrics

- 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 relates to the quality of community parks and meeting community expectations.

Differences from Prior Budget Cycles



Offer 41.3: City Park Train and Tennis & Pickleball Court Improvements - Unfunded

Offer Type: Capital Project

- 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

Changed Financial Lead

Offer Profile

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



41.3: City Park Train and Tennis & Pickleball Court Improvements

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
563000 - Infrastructure		5,049,000
	560000 - Capital Outlay	5,049,000
591000 - Transfers to Funds		51,000
	590000 - Transfers Out	51,000
	Total Expenses	5,100,000
<hr style="border: 2px solid green;"/>		
Funding Sources		
100-General Fund: Reserves	Reserve	5,100,000
	Funding Source Total	5,100,000



Offer 41.4: Park Planning & Development Special Project Support - Unfunded

Offer Type: Continuing Enhancement

2022: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer will provide financial support for Park Planning & Development staff to design and integrate new features or enhancements in existing parks because of donor requests. Donor requests need to be analyzed before a determination can be made regarding the scope, scale and cost of the improvement being proposed. In addition, design work is often necessary prior to fundraising efforts commencing to integrate and visualize the improvement proposed. Once donor funding is in place, detailed design, contracting, and construction oversight are necessary to bring the project to completion.

Current funding sources for Park Planning & Development are not eligible to be used for work in existing parks. Park Planning & Development is primarily funded through community and neighborhood park impact fees. The fees are dedicated exclusively for new parks, not for improvements to existing parks.

This offer will provide Park Planning & Development staff a funding source to charge staff time and other ancillary costs associated to address these issues. Recent examples of park upgrades utilizing this funding source include: Spring Canyon Community Park Veteran's Plaza, 911 Memorial at Spring Park, Eastside Park improvements, and a cyclocross skills course at Rossborough Park. This offer is for \$50,000 to cover similar projects that may arise in 2021.

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

- Directors from CityGive, Parks and Park Planning & Development review and approve of projects collectively before proceeding with any improvement funded with this offer. This process ensures alignment between the departments regarding the project scope and goals.



Offer 41.4: Park Planning & Development Special Project Support - Unfunded

Offer Type: Continuing Enhancement

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Ongoing funding for this offer includes Park Planning & Development (PP&D) staff time to work on designs to supplement fundraising efforts or managing fundraising/donor projects for park improvements.

Scalability and explanation

This offer is scalable. A reduction will reduce the ability of City staff to cover the cost of donor opportunities that arise.

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 will support improving current infrastructure or newly donated infrastructure in existing parks.

- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer will support improvements to existing park through donations or other designated funding sources for the overall improvement of the customer experience.

Performance Metrics

- 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 will help improve the overall quality of parks in the community.

Differences from Prior Budget Cycles

- Not applicable

Explanation of Any Adjustments to Personnel Costs using object 519999

- This account is used to cover PP&D staff time for design work on special projects.

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



Offer 41.4: Park Planning & Development Special Project Support - Unfunded

Offer Type: Continuing Enhancement

Changed Financial Lead

Offer Profile

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



41.4: Park Planning & Development Special Project Support

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
519000 - Other Personnel Costs		45,000
	510000 - Personnel Services	45,000
559000 - Other Supplies		5,000
	550000 - Supplies	5,000
	Total Expenses	50,000
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	50,000
	Funding Source Total	50,000



Offer 41.5: Master Planning Existing Parks - Unfunded

Offer Type: Enhancement

2022: \$50,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer provides for the Park Planning & Development Department to selectively begin preparing master plans for parks in need of a major refresh, with the goal of preparing one to three park master plans per year. Master plans will provide a road map for future improvements by providing a framework for future funding needs and implementation of the improvements over time.

A key outcome of the Council-adopted 2021 Parks & Recreation Plan is the need to improve and update many of the 50+ existing parks in the city. The Parks & Recreation Plan identifies key goals, actions and methods to accomplish each goal. Goal #1 in the plan is: Provide equitable access to parks. Key actions and methods identified under this goal include Action 1.1: Expand the usability of parks, and Method 1.1.4: Develop master plans for all parks in need of a major refresh. A study prepared as part of the Parks & Recreation Plan identifies 20 existing parks in need of a major refresh. Criteria for a major refresh includes: many park amenities need replacement, community needs are unmet, park function or design needs rethinking, and facilities are under- or overused.

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

- ✓ CR 2.4 - Identify criteria, process and funding options to refresh neighborhood and community parks.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.

Additional Information

- New park design is funded with park impact fees. As these fees are committed exclusively for new parks, they cannot be used for master planning efforts for existing parks. This offer funds master plans for 1-3 parks only. Ongoing funding will be needed to fully fund master plans for all parks in need of a refresh.
- Master planning efforts will be a collaborative effort, led by Park Planning & Development design professionals, with input provided from supporting departments, stakeholders and community members as appropriate.

Impact to Ongoing Expenses

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

Ongoing Cost Description:

Costs will include Park Planning staff time and consultants as needed to develop master plans and cost estimates for existing park redevelopment.



Offer 41.5: Master Planning Existing Parks - Unfunded

Offer Type: Enhancement

Scalability and explanation

This offer is scalable. Less funding will limit the scope and scale of the master planning efforts that can be conducted, as well as the need for supporting services including site surveys and infrastructure analysis.

Links to Further Details:

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

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ CR 2.4 - Identify criteria, process and funding options to refresh neighborhood and community parks.: This offer directly relates to continuing the process of planning future park refresh projects by master planning current park sites for redevelopment.
- HPG 7.8 - Maintain and protect assets and infrastructure to drive reliability, cost effectiveness, efficiency and improve the customer experience.: This offer directly relates to protecting and improving parks infrastructure to meet community needs and expectations.

Performance Metrics

- 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 reflects the quality of parks and the expectations of the community.

Explanation of Any Adjustments to Personnel Costs using object 519999

- The budget in this account includes Park Planning staff time to develop the park master plans.

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

Changed Financial Lead

Offer Profile

Offer Owner: kfriesen

Financial Lead: vshaw

Lead Department: Park Planning & Development



41.5: Master Planning Existing Parks

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr/>		
Expenses		
519000 - Other Personnel Costs		35,000
	510000 - Personnel Services	35,000
521000 - Professional & Technical		15,000
	520000 - Purchased Prof & Tech Services	15,000
	Total Expenses	50,000
<hr/>		
Funding Sources		
100-General Fund: Ongoing	Ongoing	50,000
	Funding Source Total	50,000



Offer 42.1: Community Services Administration and Technology Support - Funded

Offer Type: Ongoing

2022: \$576,722 and 4.00 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, Financial Manager for Community Services 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 \$59 million, overseeing Cultural Services (Lincoln Center, Museum of Discovery, Art in Public Places, Fort Fund), Recreation, Parks (Parks, Cemeteries, Forestry, Golf), Park Planning & 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 Financial Manager oversees the Parks Department finances, supervises finance employees within the other Community Service Departments, acts as liaison between Community Services and the Finance Department, and provides financial support and analysis for the Community Services Director.

The Community Services Technology Team consists of two Analyst II, Apps Software positions. This team supports infrastructure and technologies that are business critical to the Community Services departments. 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, 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



Offer 42.1: Community Services Administration and Technology Support - Funded

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 \$7 million in 2020, down from \$13 million in 2019 due to the pandemic,
- 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.
- A new Financial Manager position was added in 2021, replacing a retiring Parks Financial Analyst II. The Financial Manager will be a resource for the entire Community Services area, and therefore reporting directly to the Community Services Director.

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, Finance Manager 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, Finance Manager and technology team are integral to providing world-class municipal services and operational excellence in all areas of Community Services.

Improvements & Efficiencies

- Throughout 2020 Community Services IT Team supported and implemented various technologies which has allowed departments to transition from in-person to virtual (distance) participation in recreation and horticulture classes, and cultural services events. As needs evolve and technology matures, the team will actively explore options that will improve the reliability and quality of virtual services.



Offer 42.1: Community Services Administration and Technology Support - Funded

Offer Type: Ongoing

- In 2020, touchless ticket scanning for outdoor, social-distanced events was implemented. Wireless ticketing check-in has allowed the Gardens on Spring Creek to hold outdoor events such as the “Garden of Lights” and the Fort Collins Symphony to be held in compliance with local and state regulations that ensure public safety during the COVID-19 pandemic.
- The operating model for customer facing programs have changed, and therefore required reconfiguration of business applications that are used registering for recreation activities, making online tee times and purchasing events tickets. These changes have resulted in internal process and work-flow improvements that has allowed departments to remain open while adhering to COVID-19 restrictions.
- Cloud-based Reach Media Networks digital signage was implemented in recreation facilities in 2020. The department has been able to efficiently publish information and reduce or eliminate paper-based signage. This is a significant step towards sustainability and having immediate access to update and publish information on large-format digital displays.
- During 2020/2021, much of the technology support to employees working from home and city offices was provided using remote support tools, limiting one-on-one exposure and adhering to “social distancing” requirements. This new norm for providing support will carry over when employees return to the office as a way of providing efficient and prompt assistance to employees.

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.

Differences from Prior Budget Cycles

- This offer adds the Financial Manager for Community Services position. This position upgraded the Parks Financial Analyst II position that previously reported to Parks. Parks FTEs will be reduced by this position.

Explanation of Any Adjustments to Personnel Costs using object 519999

- The amount entered in this account reflects filling the vacant Financial Manager position and the variance between the estimated budget and the actual cost of the position. Timing of this change does not allow for the estimated costs of the position to be updated in BART before offers are submitted, so the additional value is included in this account.

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



Offer 42.1: Community Services Administration and Technology Support - Funded

Offer Type: Ongoing

Changed Financial Lead

Offer Profile

Offer Owner: JStokes

Financial Lead: vshaw

Lead Department: Community Services Admin



42.1: Community Services Administration and Technology Support

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		4.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		439,728
512000 - Benefits		121,877
519000 - Other Personnel Costs		(9,203)
	510000 - Personnel Services	552,402
529000 - Other Prof & Tech Services		1,500
	520000 - Purchased Prof & Tech Services	1,500
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		260
544000 - Employee Travel		3,000
549000 - Other Purchased Services		1,600
	540000 - Other Purchased Services	12,620
555000 - Office & Related Supplies		3,000
559000 - Other Supplies		2,750
	550000 - Supplies	5,750
	Total Expenses	576,722

Funding Sources

100-General Fund: Ongoing	Ongoing	576,722
	Funding Source Total	576,722



Offer 42.2: 0.5 FTE Increase - Finance Coordinator (Position Change from Business Support I) - Unfunded

Offer Type: Enhancement

2022: \$34,144 and 0.50 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will increase the 0.5 FTE Business Support I position within Cultural Services to be a 1.0 FTE Financial Coordinator position. This position would report to the Financial Manager within Community Services Administration.

The Community Services service area consists of Parks, Park Planning & Development, Recreation, Natural Areas and Cultural Services.

The Financial Coordinator will support administrative and financial aspects of the financial manager and analysts throughout the service area. This position will be responsible for assisting the financial manager and analysts with daily tasks such as reviewing invoices, managing the service area's procurement card expenses, processing deposits and invoice payments, and assisting with preparing journal entries. This assistance will allow the finance team to concentrate on Citywide programs that facilitate equity throughout the 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

- With the growth of a Financial Analyst position to a Financial Manager, there is a need within the Service Area to move more traditional daily tasks to a Financial Coordinator. This will allow the Financial Manager and Analysts throughout the Service Area to provide necessary tasks and analysis in a more timely manner.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$34,169

Ongoing Cost Description:

This offer will change a 0.5 FTE Business Support I to a 1.0 FTE Financial Coordinator.

Scalability and explanation

This offer cannot be scaled down. The full FTE is needed in order to meet the demands on the position, as well as the Financial Manager and Analysts in the Service Area.

Links to Further Details:



Offer 42.2: 0.5 FTE Increase - Finance Coordinator (Position Change from Business Support I) - Unfunded

Offer Type: Enhancement

- 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 position supports financial efforts throughout the Community Services Service Area that will ultimately assist in the cost recovery for Parks, Recreation, Natural Areas, and Cultural Services.

Performance Metrics

- 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: This position supports financial activities throughout the community services area that will overall create opportunity in Parks, Recreation, Natural Areas, and Cultural Services.

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: JStokes

Financial Lead: jjones

Lead Department: Community Services Admin



42.2: 0.5 FTE Increase - Finance Coordinator (Position Change from Business Support I)

Enhancement to Programs and Services

	2022 Projected Budget
<hr/>	
Full Time Equivalent (FTE) Staffing	0.50
Hourly (FTE)	-
<hr style="border: 2px solid green;"/>	
Expenses	
511000 - Salaries & Wages	30,077
512000 - Benefits	5,123
519000 - Other Personnel Costs	(1,056)
510000 - Personnel Services	<u>34,144</u>
Total Expenses	<u><u>34,144</u></u>
<hr style="border: 2px solid green;"/>	
Funding Sources	
100-General Fund: Reserves	Reserve 34,144
Funding Source Total	<u><u>34,144</u></u>



Offer 55.1: Gardens on Spring Creek - Funded

Offer Type: Ongoing

2022: \$2,404,410 and 13.50 FTE, 7.93 Hourly FTE

Offer Summary

The Gardens on Spring Creek is the botanic garden of Northern Colorado. 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 partners with Butterfly Pavilion, a 501(c)3 organization from Westminster, Colorado to operate the Butterfly House. Through this partnership, The Gardens will become part of Butterfly Pavilion's zoo accreditation with the Association of Zoos and Aquariums.

This offer funds the operations of the Gardens on Spring Creek, including \$1,593,000 in revenue earned by The Gardens and The Friends.

Due to the COVID-19 pandemic, The Gardens was closed to the public for 10 weeks in 2020 just as the spring season was getting underway, impacting attendance and revenues for the organization. But the creative and resourceful team of staff, board members, and volunteers kept financial impacts to a minimum with re-imagined events such as the virtual Spring Plant Sale, new Pumpkins on Parade event, and changes to Garden of Lights; re-envisioned education programs including Camp-in-a-Box, virtual adult education programs with modest fees, and modified on-site camps and classes to meet State and County Health guidelines; and increased fundraising activities such as Date Night at the Gardens, re-launching of Brick sales, and a highly successful Annual Campaign by the Friends.

The Gardens looks forward to 2022 when it can showcase its new gardens and venue as originally envisioned and welcome more guests from Fort Collins and across the region.

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.
- 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.



Offer 55.1: Gardens on Spring Creek - Funded

Offer Type: Ongoing

- 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.
- A new admission and membership program was developed after benchmarking 11 gardens and other cultural organizations across the city, state and region. Admission rates are less than all Front Range cultural institutions benchmarked. Simultaneously, Gardens for All, a new equitable access program, was implemented and successfully decreased barriers for community visitation and program participation.
- During the closure volunteers could not be onsite, yet during 2020 The Gardens had 257 volunteers donate 4,151 hours of time, equivalent to \$112,907 at the Colorado rate for volunteer time and 2+ FTEs. Volunteers maintain gardens, propagate and care for plants, facilitate youth programs, work special events and serve on the Friends Board. This is expected to increase once the pandemic subsides.
- In 2020, The Gardens developed a new Strategic and Operations to plan for the future. There are seven key aspects that will drive the work of staff, Friends board and volunteers in the coming years: Fund Development, Staff Development, Evaluation, Guest Experience, IDEA/Gardens for All, Living Collections and Story Telling.

Links to Further Details:

- www.fcgov.com/gardens
- www.friendsgosc.org

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.: The Gardens expansion provides 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.
- CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Gardens for All (GFA) is a multi-faceted equity and access program to ensure accessibility to everyone. Through GFA we built strategic partnerships with local providers to reach community members experiencing hardship and those vulnerable during the pandemic. By strategically leveraging charitable giving, this program increased participation and impact while not sacrificing cost recovery.
- ENV 4.5 - Protect and enhance natural resources on City-owned properties and throughout the community.: To fulfill The Gardens mission of fostering environmental stewardship through horticulture, we utilize sustainable horticulture practices and an expanded diverse plant palette to save water, enhance air quality, promote pollinators and minimize the impact on the natural environment across the site.



Offer 55.1: Gardens on Spring Creek - Funded

Offer Type: Ongoing

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).
- 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 Volunteer Leadership team is being created to train volunteers in lead roles of certain programs. In addition, we are creating a new volunteer Ambassadors program utilizing volunteers to enhance the guest experience.
- The Gardens partners with more than 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: Performance Measure Reason: Attendance is one guide for the community impact of The Gardens and how it fulfills its mission. While the COVID-19 pandemic severely impacted participation in 2020, Gardens visitation of 45,138 guests mirrored national trends for exhibit-based cultural facilities of 40% of projected attendance.
- 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: 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: Performance Measure Reason: In 2020, 2,301 guests visited The Gardens through the Gardens for All program.

Differences from Prior Budget Cycles



Offer 55.1: Gardens on Spring Creek - Funded

Offer Type: Ongoing

- This offer includes the ongoing enhancements from 2020 including concerts and café operations.

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: JMcDonald

Financial Lead: jjones

Lead Department: Cultural Services



55.1: Gardens on Spring Creek

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		13.50
Hourly (FTE)		7.93
<hr/>		
Expenses		
511000 - Salaries & Wages		1,092,409
512000 - Benefits		310,185
519000 - Other Personnel Costs		(33,652)
	510000 - Personnel Services	1,368,942
521000 - Professional & Technical		619,740
	520000 - Purchased Prof & Tech Services	619,740
531000 - Utility Services		816
532000 - Cleaning Services		908
533000 - Repair & Maintenance Services		22,318
534000 - Rental Services		33,000
	530000 - Purchased Property Services	57,042
542000 - Communication Services		11,600
543000 - Internal Admin Services		832
544000 - Employee Travel		234
549000 - Other Purchased Services		76,844
	540000 - Other Purchased Services	89,510
551000 - Vehicle & Equipment Supplies		15,850
552000 - Land & Building Maint Supplies		49,386
555000 - Office & Related Supplies		11,240
556000 - Health & Safety Supplies		250
559000 - Other Supplies		177,450
	550000 - Supplies	254,176
564000 - Improvements Other Than Bldg		5,000
	560000 - Capital Outlay	5,000
574000 - Grants		10,000
	570000 - Other	10,000
	Total Expenses	2,404,410



Funding Sources

100-General Fund: CCIP O&M	Ongoing Restricted	40,000
100-General Fund: Gardens on Spring Creek Reserve (351175)	Reserve	80,182
100-General Fund: Ongoing	Ongoing	810,914
100-General Fund: Reserves	Reserve	106,530
273-Cultural Services Fund: Ongoing Revenue	Ongoing Restricted	1,366,784
	Funding Source Total	2,404,410



Offer 55.2: Lincoln Center - Funded

Offer Type: Ongoing

2022: \$3,774,944 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 generally averages sales of over \$3.2 million annually. From 2017 to 2019, The Lincoln Center averaged over 800 events a year. The facility was closed for 16 weeks in 2020, and the public safety mandates limiting public assembly severely impacted attendance numbers and operational revenues. In 2022, staff will aim to reassert The Lincoln Center's standing as Northern Colorado's premier event venue and recapture pre pandemic numbers both in terms of events and numbers of guests.

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

- The Lincoln Center budget request is \$3,796,578 (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. Prior to the pandemic, The Lincoln Center typically hosted 157,000 attendees annually and aims to replicate this success in 2022.
- Since The Lincoln Center's budget is predominantly self-generated revenue, the revenue is directly tied to production expenses. Thus staff can manage the expense budget based on projected earned revenue.
- Note: The Lincoln Center General Fund support does not cover all personnel costs. In addition to the employees who specifically work for The Lincoln Center, personnel costs also 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.



Offer 55.2: Lincoln Center - Funded

Offer Type: Ongoing

Links to Further Details:

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

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.: 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 contributing to a unique sense of place. These experiences are highly valued as evidenced by our annual box office revenues and attendance.
- 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

- Prior to the pandemic, in defiance of national trends, The Lincoln Center's subscription packages have surged, 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.
- During the pandemic, The Lincoln Center's innovative and enterprising staff continued to implement new ways for our clients to reach their audiences: creating socially distanced event plans, and building the infrastructure to act as a webcasting studio for virtual events. We also streamlined our public hours and box office operations to increase staffing efficiencies.
- In order to assist our clients and continue producing art in the community, The Lincoln Center staff loaned their discipline-specific expertise to a variety of off-site venues including producing performances at City parks, The Gardens on Spring Creek, and the Fort Collins Museum of Discovery.



Offer 55.2: Lincoln Center - Funded

Offer Type: Ongoing

- LC LIVE, the presenting arm of The Lincoln Center will be partnering with The Gardens on Spring Creek for a new concert series. This partnership will join The Lincoln Center’s expertise in artistic procurement, event production, ticketing, and marketing with The Gardens’ unique facilities and expertise in guest experience to produce a series of shared cultural experiences for our community.

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 has historically averaged 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.

- 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 & free events & tickets to all members of the community. The Imagination Series provides subsidized ticket pricing & 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 performances and workshops in 2019. These programs can resume in 2022 if funded.

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: JMcDonald

Financial Lead: jjones

Lead Department: Cultural Services



55.2: Lincoln Center

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	18.70
Hourly (FTE)	9.47
<hr/>	
Expenses	
511000 - Salaries & Wages	1,495,612
512000 - Benefits	443,239
519000 - Other Personnel Costs	(47,169)
510000 - Personnel Services	1,891,682
521000 - Professional & Technical	1,103,147
529000 - Other Prof & Tech Services	1,542
520000 - Purchased Prof & Tech Services	1,104,689
532000 - Cleaning Services	33,660
533000 - Repair & Maintenance Services	24,378
534000 - Rental Services	76,036
530000 - Purchased Property Services	134,074
541000 - Insurance	4,261
542000 - Communication Services	29,422
543000 - Internal Admin Services	1,236
544000 - Employee Travel	5,600
549000 - Other Purchased Services	355,759
540000 - Other Purchased Services	396,278
551000 - Vehicle & Equipment Supplies	43,854
552000 - Land & Building Maint Supplies	72,961
555000 - Office & Related Supplies	11,376
559000 - Other Supplies	103,794
550000 - Supplies	231,985
591000 - Transfers to Funds	16,236
590000 - Transfers Out	16,236
Total Expenses	3,774,944

Culture and Recreation



Funding Sources

100-General Fund: Ongoing	Ongoing	903,953
273-Cultural Services Fund: Ongoing Revenue	Ongoing Restricted	2,870,991
	Funding Source Total	3,774,944



Offer 55.3: Museum of Discovery - Funded

Offer Type: Ongoing

2022: \$1,132,320 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 sustainability. The museum is an essential part of Fort Collins' educational ecosystem, a cultural cornerstone, and an economic engine for jobs and tax generation. FCMoD is a public private partnership between the City of Fort Collins Partner (City) and the Nonprofit Partner (NPP), supporting financial sustainability, outstanding community service, and programmatic innovation. The NPP contributes to the institutional budget with earned revenue, grants, and fundraising.

The City contribution supports FCMoD's operations including personnel, facility and maintenance, and management. FCMoD's proposed combined operating budget for 2022 is \$2,070,285 with an NPP contribution of \$933,588 and a City contribution of \$1,136,697. FCMoD is Northern Colorado's largest museum with 28,000 square feet of exhibit space, and home to its only Digital Dome theatre. It has the unique capacity to host nationally touring special exhibitions from producers like the Smithsonian and Mid America Arts Alliance, and hosts two special exhibitions annually. In 2022, staff will work to recapture visitation and monitor visitor behavior, with a conservative goal of 45,000 visitors. FCMoD offers discounted access pathways for children, seniors, people with disabilities, school groups, and veterans. FCMoD will welcome visitors with low income for 3,500 visits in 2022, completely free of charge.

FCMoD roots its work in responsiveness to community and connects its strategies to the City Strategic Plan and FoCoCreates Master Plan. Museum experiences welcome visitors to explore urgent global issues like mental health, biodiversity, and resilience and recovery. The informal learning environment is rooted in social learning. That framework, combined with a unique blended approach to STEM, culture, and history, creates access points and engagement for visitors across interests and identities.

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

- Partnerships have long been central to FCMoD's work. Our approach builds long-term collaborations that provide crucial context to community need, decrease duplication of services, and complement missions to expand impact. This approach has been central to responding to community need and demonstrating resilience through the pandemic.



Offer 55.3: Museum of Discovery - Funded

Offer Type: Ongoing

- Through partnerships, FCMoD has offered programming to combat learning loss for high-priority students (Matthews House, Boys and Girls Club, PSD); hosted dedicated programming space for Indigenous children (Native American Cultural Center, CSU Ethnic Studies, PSD); and produced responsible programming to complement our special exhibition on mental health (16 community partners engaged).
- The Archive & Collections are an invaluable community resource, and they remain accessible and free for any member of the public. FCMoD's collections are living: we are currently implementing a public collecting initiative to capture and interpret our community's story of living through COVID-19, and formed partnerships to collect ephemera related to the racial justice protests sparked in 2020.
- FCMoD will continue to build on our hybrid approach to programming with in-person and digital access points. We will leverage our unique spaces, from our gallery floor to the Digital Dome theater, to the Big Backyard, to the Music Garage to ensure performers and visitors alike gain access to culture and connection. We project that 15,000 community members will engage with programming in 2022.
- FCMoD contributes to larger character and culture of our community and is an economic driver. In 2021, the museum will generate \$3.3M in total industry impact. Visitors will generate \$1.3M in revenue beyond admission, including an estimated \$297,420 in local and state government revenue. The expenditures of the museum and its visitors support 113 FTE jobs in our community (Americans for the Arts)

Links to Further Details:

- www.fcmod.org
- <https://www.youtube.com/user/fcmdsc>
- <https://www.coloradoan.com/story/opinion/2020/10/31/opinion-larimer-county-museum-show-leadership-mental-health/>

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's priorities through recovery center ongoing availability of our assets and resources to any member of our community, and supporting community need through responsive programs, timely exhibits, and a thoughtful and inclusive outreach and marketing strategy. This work includes financial analysis and experimentation to determine opportunities to rebuild earned revenue.



Offer 55.3: Museum of Discovery - Funded

Offer Type: Ongoing

- ✓ CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: FCMoD activates partnerships across business units to increase awareness and access; we are increasing efforts to reach audiences where they are through tours, partner access events and cross-promotion, Spanish-language radio, and collaborative programming. We offer experiences at the intersection of science, culture, and history that approach relevant and timely themes and issues.
- 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.: FCMoD's 20+ year effort to remove financial barriers to access continues today. Visitors can access multiple pathways to free admission (one-time passes, field trip visits, free family memberships, passes delivered by community partners, and partner events). These pathways continue to adjust and develop based on the unique ways that community members need and choose to access the museum.

Improvements & Efficiencies

- FCMoD continues to leverage the public/private partnership to operate the premier museum experience in the region and pursue sustainability through combining private fundraising and City resources to fund operations. The NPP continues to pursue all relief and recovery funding options through both private and government relief sources.
- A current strategic initiative expands our culture of working with community, explicitly examining our work to center diverse voices in partnership with community (as with programming like the Dia de los Muertos community altar/ las ofrendas). This includes development of evaluation and implementation strategies and common language through the lenses of diversity equity accessibility & inclusion.
- We are constantly and consistently working to improve public access through the Fort Collins History Connection website; over 6,300 records were updated for improved findability in 2020 alone. Our Archive recently accepted a loan from the Soldier Wolf family (Northern Arapaho), to offer support and resources in processing and planning for their family collection.
- Through an enhancement funded in 2019, FCMoD successfully replaced all track and recessed lighting in our main gallery, resulting in a 35% reduction in kilowatt-hour electric use in 2020 over 2019. Over 330 individual lights were replaced with energy-efficient LEDs.
- Due to COVID-related closures and capacity restrictions, staff pivoted to virtual resources, asynchronous distance resources, and experimented with live-streams to drive engagement. We have begun adding in-person programming back into our portfolio as public health restrictions have loosened, but will continue our efforts to understand audiences and meet visitors where they are.



Offer 55.3: Museum of Discovery - Funded

Offer Type: Ongoing

- The main exhibits gallery was recently refreshed with two new long-term exhibits, both bilingual in English and Spanish. Energy on the Move features interactive elements to explore the ways humans harness energy to power life, and explores the story of Woodward, Inc. Earth, Sun, Universe is an interactive exploration of Earth and space science for family audiences.
- FCMoD continues to formalize our commitment to increased language access. We now pursue a policy of only hosting/installing special or temporary exhibitions available at least bilingually in English and Spanish. 33% of our static digital resources in 2020 were translated and localized in Spanish, and we hosted 4 bi-lingual or Spanish-only programs in the fall of 2020.
- The nonprofit partner has increased efforts around collaborative funding to leverage community partnerships for impact. This includes project-based work where FCMoD manages funds for partner-led programs, and grants and funding that is distributed among partners. It also includes serving as a public outreach partner for National Science Foundation grants for CSU academics.
- Key FCMoD staff and teams participate in community convenings that work to identify community-wide outcomes and align resources toward those. For example, FCMoD is a participating member in Results Count, led by Bohemian Foundation. Work to support high priority students during remote learning was supported by the collaborations formed during these convenings.

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 870,000 visitors since opening in 2012, drawing visitation from all 50 states and a dozen countries; 53% 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 all departments in Cultural Services, is community to providing access to our programs, exhibits and services to all community members, including low-income families. Low-income community members visited 3,603 times in 2020, and we conservative project 4,500 of visits from low-income families each year in 2021 and 2022 as we recapture pre-pandemic visitation.

Differences from Prior Budget Cycles

- This request reflects a 5% increase over FCMoD’s 2021 general fund request for 2022.



Offer 55.3: Museum of Discovery - Funded

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

- Not applicable

Offer Profile

Offer Owner: JMcDonald

Financial Lead: jjones

Lead Department: Cultural Services



55.3: Museum of Discovery

Ongoing Programs and Services

	2022 Projected Budget
Full Time Equivalent (FTE) Staffing	8.80
Hourly (FTE)	3.85
<hr/>	
Expenses	
511000 - Salaries & Wages	730,370
512000 - Benefits	214,840
519000 - Other Personnel Costs	(24,953)
510000 - Personnel Services	920,257
529000 - Other Prof & Tech Services	7,650
520000 - Purchased Prof & Tech Services	7,650
532000 - Cleaning Services	12,240
533000 - Repair & Maintenance Services	6,324
530000 - Purchased Property Services	18,564
541000 - Insurance	22,141
542000 - Communication Services	39,713
543000 - Internal Admin Services	586
544000 - Employee Travel	10,710
549000 - Other Purchased Services	14,790
540000 - Other Purchased Services	87,940
551000 - Vehicle & Equipment Supplies	192
552000 - Land & Building Maint Supplies	3,060
555000 - Office & Related Supplies	10,200
559000 - Other Supplies	29,784
550000 - Supplies	43,236
579000 - Other	50,000
570000 - Other	50,000
591000 - Transfers to Funds	4,673
590000 - Transfers Out	4,673
Total Expenses	1,132,320

Culture and Recreation



Funding Sources

100-General Fund: Ongoing	Ongoing	1,077,416
277-Museum Fund: Ongoing Revenue	Ongoing Restricted	54,904
	Funding Source Total	1,132,320



Offer 55.4: Art in Public Places (Admin) - Funded

Offer Type: Ongoing

2022: \$179,975 and 0.50 FTE, 1.00 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 to 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 sponsorships and partnerships with community organizations.

APP began in April 1995. It adds value to the community by encouraging artistic expression and appreciation in Fort Collins 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, neighborhood cabinet murals, parks, and the annual Transformer Cabinet Mural, Pianos About Town, and Pedestrian Paver projects.

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. The program completed 60 art projects in 2020, expanding the opportunities for artists and for the community to enjoy outdoor artworks during COVID 19. The APP program engages local youth to create drawings for pedestrian pavers, local artists to paint transformer cabinets and piano murals, and in 2020, engaged 140 volunteers to help paint a 190-foot mural in their neighborhood. APP has listed their projects on the City's GIS mapping system, sharing locations and information on the art throughout the city. Art projects highlight the history of the town, become places for the social interaction, promote diverse artistic expressions and contribute to the community's civic pride.

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

- APP celebrates its 27th Anniversary in 2022. Since it was created, it has completed over 150 projects, in addition to 348 transformer cabinet and 133 piano murals, and 258 sidewalk pavers featuring local youth drawings. Projects are located throughout Fort Collins – in parks, gardens, City facilities, trails, neighborhoods, and transportation corridors.
- The value of the APP program to the community is clear; 85% of residents surveyed by the City in 2020 rated APP as a very good/good community resource.



Offer 55.4: Art in Public Places (Admin) - Funded

Offer Type: Ongoing

- APP celebrates Fort Collins as a vital, creative cultural center and destination. APP adds to the cultural mix of Fort Collins. It creates a collection of art that is highly visible and free for the community to enjoy, thus promoting arts and culture to everyone, regardless of age, race, and ethnicity.
- 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 also hire local engineers and fabricators.
- APP is an innovative program that integrates artists into the project team, creating custom artworks made for the capital projects that fund them. Every artwork is unique in materials, location, and theme. 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.

Links to Further Details:

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

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.: Unique APP projects add a sense of place by adding art in parks, natural areas, neighborhoods, and streetscapes. This creates free access to art across the city. The APP website features art tours for the community to explore the art around them.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Public art engages local artists in creating artwork for their community. Pianos About Town offers pianos for everyone to play, including for individuals who are experiencing homelessness.

Improvements & Efficiencies

- Now in its 16th-year, APP's Transformer Cabinet Mural project enhances neighborhoods and frees them of the graffiti that used to claim the cabinets. The program has drastically reduced graffiti and the associated on-going cost of maintenance for Utilities. The program has completed 348 cabinet murals to date.
- APP continues to partner with the Bohemian Foundation and DDA on the Pianos About Town Program. The program is funded by the Bohemian Foundation and managed by the Art in Public Places Program. 2022 will be the 12th year of this collaboration.



55.4: Art in Public Places (Admin)

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		0.50
Hourly (FTE)		1.00
<hr/>		
Expenses		
511000 - Salaries & Wages		94,522
512000 - Benefits		17,768
519000 - Other Personnel Costs		(1,616)
	510000 - Personnel Services	110,674
521000 - Professional & Technical		4,120
	520000 - Purchased Prof & Tech Services	4,120
542000 - Communication Services		680
543000 - Internal Admin Services		33
544000 - Employee Travel		5,545
549000 - Other Purchased Services		4,635
	540000 - Other Purchased Services	10,893
552000 - Land & Building Maint Supplies		43,576
555000 - Office & Related Supplies		3,605
559000 - Other Supplies		2,060
	550000 - Supplies	49,241
579000 - Other		5,047
	570000 - Other	5,047
	Total Expenses	179,975

Funding Sources

273-Cultural Services Fund: APP Reserves	Reserve	104,897
273-Cultural Services Fund: Art in Public Places	Ongoing Restricted	75,078
	Funding Source Total	179,975



Offer 55.5: Art in Public Places (Artwork) - Funded

Offer Type: Ongoing

2022: \$88,015 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the Art in Public Places (APP) program. 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 to 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 sponsorships and partnerships with community organizations.

APP began in April 1995. It adds value to the community by encouraging artistic expression and appreciation in Fort Collins 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, neighborhood cabinet murals, parks, and the annual Transformer Cabinet Mural, Pianos About Town, and Pedestrian Paver projects.

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. The program completed 60 art projects in 2020, expanding the opportunities for artists and for the community to enjoy outdoor artworks during COVID 19. The APP program engages local youth to create drawings for pedestrian pavers, local artists to paint transformer cabinets and piano murals, and in 2020, engaged 140 volunteers to help paint a 190-foot mural in their neighborhood. APP has listed their projects on the City's GIS mapping system, sharing locations and information on the art throughout the city. Art projects highlight the history of the town, become places for the social interaction, promote diverse artistic expressions and contribute to the community's civic pride.

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

- APP celebrates its 27th Anniversary in 2022. Since it was created, it has completed over 150 projects, in addition to 348 transformer cabinet and 133 piano murals, and 258 sidewalk pavers featuring local youth drawings. Projects are located throughout Fort Collins – in parks, gardens, City facilities, trails, neighborhoods, and transportation corridors.
- The value of the APP program to the community is clear; 85% of residents surveyed by the City in 2020 rated APP as a very good/good community resource.



Offer 55.5: Art in Public Places (Artwork) - Funded

Offer Type: Ongoing

- APP celebrates Fort Collins as a vital, creative cultural center and destination. APP adds to the cultural mix of Fort Collins. It creates a collection of art that is highly visible and free for the community to enjoy, thus promoting arts and culture to everyone, regardless of age, race, and ethnicity.
- 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 also hire local engineers and fabricators.
- APP is an innovative program that integrates artists into the project team, creating custom artworks made for the capital projects that fund them. Every artwork is unique in materials, location, and theme. 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.

Links to Further Details:

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

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.: Unique APP projects add a sense of place by adding art in parks, natural areas, neighborhoods, and streetscapes. This creates free access to art across the city. The APP website features art tours for the community to explore the art around them.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: Public art engages local artists in creating artwork for their community. Pianos About Town offers pianos for everyone to play, including for individuals who are experiencing homelessness.

Improvements & Efficiencies

- Now in its 16th-year, APP's Transformer Cabinet Mural project enhances neighborhoods and frees them of the graffiti that used to claim the cabinets. The program has drastically reduced graffiti and the associated on-going cost of maintenance for Utilities. The program has completed 348 cabinet murals to date.
- APP continues to partner with the Bohemian Foundation and DDA on the Pianos About Town Program. The program is funded by the Bohemian Foundation and managed by the Art in Public Places Program. 2022 will be the 12th year of this collaboration.



55.5: Art in Public Places (Artwork)

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid blue;"/>		
Expenses		
569000 - Other Capital Outlay		88,015
	560000 - Capital Outlay	88,015
	Total Expenses	88,015
<hr style="border: 2px solid blue;"/>		
Funding Sources		
273-Cultural Services Fund: Art in Public Places	Ongoing Restricted	88,015
	Funding Source Total	88,015



Offer 55.6: Fort Fund - Funded

Offer Type: Ongoing

2022: \$539,647 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, and provide opportunities for arts and cultural participation. The grants 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 2022.

Links to Further Details:

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

Linkage to Strategic Objectives

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



Offer 55.6: Fort Fund - Funded

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 opportunities to access and engage in arts and cultural 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 2020, 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.

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 55.6: Fort Fund - Funded

Offer Type: Ongoing

Offer Profile

Offer Owner: JMcDonald

Financial Lead: jjones

Lead Department: Cultural Services



55.6: Fort Fund

Ongoing Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		0.50
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		25,710
512000 - Benefits		9,620
519000 - Other Personnel Costs		(1,060)
	510000 - Personnel Services	34,270
529000 - Other Prof & Tech Services		10,300
	520000 - Purchased Prof & Tech Services	10,300
543000 - Internal Admin Services		25
549000 - Other Purchased Services		50,000
	540000 - Other Purchased Services	50,025
559000 - Other Supplies		943
	550000 - Supplies	943
574000 - Grants		444,109
	570000 - Other	444,109
	Total Expenses	539,647
<hr/>		
Funding Sources		
100-General Fund: Lodging Taxes	Ongoing Restricted	539,647
	Funding Source Total	539,647



Offer 55.7: RESTORE - Gardens on Spring Creek - Funded

Offer Type: Enhancement

2022: \$54,690 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

This offer restores funding for supplies and services essential to Gardens education programs, horticulture and lifecycle maintenance needs, 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

- Specific to the Other Supplies line item of \$30,000, the following is a breakdown of those expenses:
 - \$10,000 for Vegetation Supplies – plants and supplies for the Spring Plant Sale and the gardens themselves
 - \$20,000 for City and Community Programs – this buys supplies/services for our community events including Pumpkins on Parade and Garden of Lights.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$54,690

Ongoing Cost Description:

This offer restores funding for supplies and services essential to Gardens education programs, horticulture and lifecycle maintenance needs, and community events.

Scalability and explanation

Restoring funds to the supplies and services budgets will allow The Gardens to continue investing in current classes and programs and increase the new program development; and also ensure funding for supplies and services needed for life cycle and garden maintenance.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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



55.7: RESTORE - Gardens on Spring Creek

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
521000 - Professional & Technical		1,030
	520000 - Purchased Prof & Tech Services	1,030
544000 - Employee Travel		3,059
549000 - Other Purchased Services		4,120
	540000 - Other Purchased Services	7,179
551000 - Vehicle & Equipment Supplies		2,060
552000 - Land & Building Maint Supplies		10,126
559000 - Other Supplies		30,869
	550000 - Supplies	43,055
564000 - Improvements Other Than Bldg		2,060
	560000 - Capital Outlay	2,060
579000 - Other		1,366
	570000 - Other	1,366
	Total Expenses	54,690

Funding Sources

100-General Fund: Gardens on Spring Creek Reserve (351175)	Reserve	54,690
	Funding Source Total	54,690



Offer 55.8: RESTORE - The Lincoln Center - Funded

Offer Type: Enhancement

2022: \$151,626 and 0.00 FTE, 1.00 Hourly FTE

Offer Summary

This offer restores the necessary funding for resources and staffing essential to the operation of The Lincoln Center. This funding will keep the facility open to the general public, ensure that community events can be staffed, community outreach and education programs can resume, and world-class artists will be brought to 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.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.

Additional Information

- Not applicable

Impact to Ongoing Expenses

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

\$270,076

Ongoing Cost Description:

This offer restores funding for hourly support, supplies, and services essential to Lincoln Center programming and events.

Scalability and explanation

During the pandemic, The Lincoln Center closed its doors to the public except during events. The renowned LC LIVE performing arts series ceased all performances with touring artists. The Lincoln Center will be unable to continue to bring the world-class artists the community expects without the restoration of these funds. In order to reopen our facility to general visitation, funding for hourly staffing and necessary expendable equipment will need to be restored.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

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



Offer 55.8: RESTORE - The Lincoln Center - Funded

Offer Type: Enhancement

- ✓ 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’s reputation for artistic excellence is driven by the LC LIVE performing arts series. The diversity of art forms, cultures, & representation that makes up this series simultaneously fulfills our mission & acts as the single greatest marketing tool for our revenue-producing rental services. This funding also allows us to negotiate fees that ensure accessible ticket pricing.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: The LC LIVE performing arts series not only impacts our immediate community but also acts as a tourism driver bringing audiences from throughout the front range, Southern Wyoming and Eastern Nebraska to Fort Collins for a diverse range of high-quality, shared cultural experiences.
- CR 2.5 - Ensure safety and welfare in City parks, natural areas, trails, and cultural and recreation facilities for visitors and employees.: In order for The Lincoln Center to remain safely and fully open to the public, restoration of funding to previous levels will ensure the requisite staffing and training can be provided.

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 has historically averaged over 157,000 visitors annually, a figure that represents 93% of the Fort Collins population. A large percentage of these visitors are driven to The Center to experience the world-class artistry of the LC LIVE performing arts series, the continuation of which will require funding restoration to pre-pandemic levels.

- 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 surveys identified that quality as good/very good, but 83% identified The Lincoln Center’s programs as good/very good. This view is driven by the quality of the artists brought to the community via the LC LIVE performing arts series.

- 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 & free events & tickets to all members of the community. The Imagination Series provides subsidized ticket pricing & 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 performances and workshops in 2019. These programs can resume in 2022 if funded.

Explanation of Any Adjustments to Personnel Costs using object 519999



Offer 55.8: RESTORE - The Lincoln Center - Funded

Offer Type: Enhancement

- Not applicable

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

- Not applicable

Offer Profile

Offer Owner: JMcDonald

Financial Lead: jjones

Lead Department: Cultural Services



55.8: RESTORE - The Lincoln Center

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		1.00
<hr/>		
Expenses		
511000 - Salaries & Wages		27,000
512000 - Benefits		2,741
	510000 - Personnel Services	29,741
521000 - Professional & Technical		3,811
529000 - Other Prof & Tech Services		824
	520000 - Purchased Prof & Tech Services	4,635
532000 - Cleaning Services		20,600
	530000 - Purchased Property Services	20,600
544000 - Employee Travel		412
549000 - Other Purchased Services		8,755
	540000 - Other Purchased Services	9,167
552000 - Land & Building Maint Supplies		14,124
555000 - Office & Related Supplies		14,579
559000 - Other Supplies		58,780
	550000 - Supplies	87,483
	Total Expenses	151,626
<hr/>		
Funding Sources		
273-Cultural Services Fund: Reserves	Reserve	151,626
	Funding Source Total	151,626



Offer 55.10: Hourly Conversion and Increase to 2.0 FTE Classified - Technician I, Parks - Unfunded

Offer Type: Enhancement

2022: \$98,780 and 2.00 FTE, -1.00 Hourly FTE

Offer Summary

The Gardens on Spring Creek is the botanic garden of Northern Colorado. Due to the COVID 19 pandemic, The Gardens was closed to the public for 10 weeks in 2020 just as the spring season was getting underway, impacting attendance and revenues for the organization. But the creative and resourceful team of staff, Friends of the Gardens board and volunteers kept financial impacts to a minimum with re imagined events, virtual and modified on site education programs, and successful fundraising activities.

This enhancement offer will fund the reclassification of two part-time, hourly positions to full-time, classified positions including an Education Assistant and a Horticulture Technician. Both positions will be funded by anticipated increases in total revenue earned by The Gardens.

A full-time education assistant is needed to oversee three summer camp sessions in addition to an increased number of school tours (2020 spring school tours were sold out prior to the onset of the pandemic) and other youth programs. This position is responsible for the curriculum development of education programs, ensuring they meet Colorado State education guidelines when necessary.

Since the addition of five acres of new gardens in 2019, the current horticulture staff cannot manage and curate the new acreage in addition to the previous seven acres. Part-time staff is now overseeing maintenance of the Foothills and Wetland gardens, which totals approximately two acres in size. The 29 hours per week position is not sufficient to keep these gardens at the quality standard expected for botanic gardens. Additionally, it is challenging to keep a qualified horticulturist year round in a part-time capacity, resulting in increased staff time for hiring and training new employees.

Remaining revenue will be used for additional hourly staff during the busy growing season at The Gardens.

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 \$36,000 in education program revenue to add an additional set of summer camp programs as 2020 summer camps sold out seven minutes after registration opening. There are enough people on the waitlist to fill another class, but no staffing to support it.



Offer 55.10: Hourly Conversion and Increase to 2.0 FTE Classified - Technician I, Parks - Unfunded

Offer Type: Enhancement

- Increased revenues from rentals, admissions to community events and increased sponsorships will offset the additional funding needed for the fulltime horticulture position conversion and additional seasonal hourly staffing.
- The Gardens Strategic Plan includes having an accredited plant collection and eventually become an accredited museum. To achieve this goal and meet public expectations, horticulturists must maintain their gardens to botanic garden standards; and curate them through database management, plant accession and deaccessioning processes, and create plant signage to improve the guest experience.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$99,082
Ongoing Cost Description:
Revenues and staffing costs are expected to be ongoing into the future.

Scalability and explanation

This offer is not scalable. All increased revenue will go to hourly salaries if new positions are not approved.

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 is self-sustaining due to increased revenue that will offset staffing costs.
- CR 2.3 - Create enhanced arts and culture participation opportunities for all residents and visitors.: New and expanded education programs will provide opportunities for more members of our community to be able to participate.

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.



Offer 55.10: Hourly Conversion and Increase to 2.0 FTE Classified - Technician I, Parks - Unfunded

Offer Type: Enhancement

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: JMcDonald

Financial Lead: jjones

Lead Department: Cultural Services



55.10: Hourly Conversion and Increase to 2.0 FTE Classified - Technician I, Parks

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		2.00
Hourly (FTE)		-1.00
<hr/>		
Expenses		
511000 - Salaries & Wages		48,916
512000 - Benefits		34,272
519000 - Other Personnel Costs		(4,180)
	510000 - Personnel Services	79,008
521000 - Professional & Technical		19,772
	520000 - Purchased Prof & Tech Services	19,772
	Total Expenses	98,780
<hr/>		
Funding Sources		
273-Cultural Services Fund: Ongoing Revenue	Ongoing Restricted	98,780
	Funding Source Total	98,780



Offer 55.12: 1.0 FTE Contractual - Cultural Services Community Programs Manager with Program Support - ARPA Funded - Funded

Offer Type: Enhancement

2022: \$169,575 and 1.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will support the hiring of a Community Programs Manager, with programmatic support, within the Cultural Services Department. Funding the offer supports the implementation of the City's FoCo Creates Arts and Culture Master Plan, approved by the City Council in May 2019. Throughout the Plan's engagement and development process, the community consistently expressed a desire for an inclusive and equitable creative community, and arts and cultural experiences throughout the City and throughout their lives. This position, with the required aligned programmatic support, is key to begin successfully implementing both Goal One and Goal Three of the Plan. Goal One addresses inclusion and equity - "Through the arts, foster an inclusive and equitable cultural and creative community that represents all residents." Goal Three focuses on Community Engagement - "Enhance the City's cultural facilities and city-wide programs to address community growth and demand, supporting the community's vibrancy and health."

This position would work with a variety of community and City partners to produce diverse art and cultural programs throughout the City, with an emphasis on underserved communities and locations. With a goal of utilizing the arts to support community engagement and creative placemaking, the community-based program will ensure engagement in the arts outside of specific facilities and central locations to the broadest reach of the city.

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

- In working throughout the community, the key to the success of the position and program is not to program activity for the community but rather with them – helping utilize the arts to bring people together through shared experience.
- The projects within the programs vary but may include: supporting community-initiated art projects; co-curating projects with local communities; initiating projects within specific communities; and, working with other City departments to support community outreach and engagement.
- Examples may include pop-up concerts and dance performances, temporary outdoor art exhibits and installations, and community hands-on creative activities; all of which draw people from different backgrounds, cultures and demographics together for a shared experience.



Offer 55.12: 1.0 FTE Contractual - Cultural Services Community Programs Manager with Program Support - ARPA Funded - Funded

Offer Type: Enhancement

- Program participation levels, the number of activities throughout the year and the distribution of the activities through the city and especially in underserved areas and communities will be tracked with a new metric in 2022 and will reflect the success of the program.
- It is envisioned that the programs and events would be free with the requested programmatic support and accessible to all in the community.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$175,000
Ongoing Cost Description:
Support the FTE and aligned programmatic costs.

Scalability and explanation

To achieve the desired city-wide impact, and due to the nature of the work, the position must be fulltime and there needs to be appropriate dedicated programming funds to support the work.

Links to Further Details:

- https://www.fcgov.com/citymanager/files/20-22326-2020-strategic-plan-document_final.pdf?1592600042

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.: Funding this offer directly supports this objective – enhancing opportunities for all residents throughout the city. It is also supported by the Cultural Plan action “Enhance program offerings and projects throughout the city, including those of underserved populations, neighborhoods and communities.
- CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Funding this offer would support diverse programming that is created with the community, especially underserved individuals and communities within our community.

Performance Metrics

- A performance measure has not yet been created, see explanation below for the proposed metric, if this Enhancement offer is funded.
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=83532&object=measure&objectId=893586.html>



Offer 55.12: 1.0 FTE Contractual - Cultural Services Community Programs Manager with Program Support - ARPA Funded - Funded

Offer Type: Enhancement

Performance Measure Reason: There will be a new Performance Measure developed in 2022, specifically to track cumulative participation and community reach of the program.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

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

Added in Additional Information of the potential activity of the position and examples of metrics that will be tracked.

Offer Profile

Offer Owner: JMcDonald

Financial Lead: jjones

Lead Department: Cultural Services



55.12: 1.0 FTE Contractual - Cultural Services Community Programs Manager with Program Support - ARPA Funded

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		1.00
Hourly (FTE)		-
<hr/>		
Expenses		
511000 - Salaries & Wages		76,792
512000 - Benefits		17,601
519000 - Other Personnel Costs		(2,832)
	510000 - Personnel Services	91,561
549000 - Other Purchased Services		78,014
	540000 - Other Purchased Services	78,014
	Total Expenses	169,575
<hr/>		
Funding Sources		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	169,575
	Funding Source Total	169,575



Offer 55.13: Cultural Services Access Fund for Low-Income Residents - ARPA Funded - Funded

Offer Type: Enhancement

2022: \$185,000 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

The Cultural Services Department seeks funding to support more expanded and equitable access to its three facilities: Fort Collins Museum of Discovery (FCMoD), the Gardens on Spring Creek (Gardens) and The Lincoln Center (LC). While each of these cultural institutions have established programs to increase accessibility for all, funding has primarily come from private sources and consistently falls short of the need demonstrated by the community. Funding this offer would support the City's participation in these established access programs.

Current access programs include:

- Free and/or reduced admission to fee based facilities and performances (FCMoD, Gardens and LC) through partnerships with local libraries, La Familia, The Matthews House and others. In addition, there are reduced fees for SNAP participants and those requiring caregivers. Onsite front line staff (FCMoD, Gardens) are trained to recognize when people may be challenged by the admission fee and to invite them to be a guest for the day.
- Free family memberships for those enrolled in Early Childhood Education in Larimer County (FCMoD and Gardens)
- Scholarships for youth and adults to attend School Field Trips, Summer Camps & other youth and education programs at each facility
- Discounted or free admission offered for special events and performances at each facility

Based upon the community's needs as seen by demand for these programs, the projected cost of the three programs is \$266k. Friends of the Gardens, FCMoD Nonprofit Partner & LCs Support League currently secure donations of approximately \$100k to support each program. However, demand consistently exceeds funding, which is hard to secure without a committed City match; therefore, we are requesting \$125k to support these programs. In addition to funding direct access to the facilities and the programs, we seek \$60k in funds for translation services for core documents, signage and other program needs to ensure accessibility for all.

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.
- 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

- FCMoD is dedicated to welcoming any community member to the museum, regardless of ability to pay.



Offer 55.13: Cultural Services Access Fund for Low-Income Residents - ARPA Funded - Funded

Offer Type: Enhancement

- Since opening, more than 61,000 free visits through our Opportunity Program including:
 - Partnerships with school districts to: deliver EC Memberships for participating families; offer reduced rate admission for all school groups, and further discounted admission for schools with F&R Lunch.
 - Offer free passes to the museum through service agency partners.
- Gardens for All provides a diversity of ways to equitably access the Gardens. Started in 2016 by providing \$4,002 in scholarships for 435 students, it is now a 10 part program that is evolving to meet community needs. Through COVID 19 when facilities saw decreased visitation, capped capacity and no in-person school tours, Gardens for All still provided \$18,437 of assistance to 2,301 people.
- The Fund at the Lincoln Center utilizes partnerships with 17 social service organizations to welcome over 1,000 lower-income individuals each year to the Imagination Series and also hosts 5 free performances each year in the Children's Summer Series.
- Working closely with PSD, students and teachers are able to attend performances and workshops, prioritizing those least able to afford access to the arts. In 2019, 4,275 students and teachers were served. The Lincoln Center also subsidizes ticket pricing to all LC LIVE events to prioritize access for all to the arts.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$185,000
Ongoing Cost Description:
Costs associated with Cultural Services Access Fund for Low-Income Residents.

Scalability and explanation

This offer could be scaled by facility and/or by services. However, a reduction to funds for this program will necessarily result in fewer residents experiencing low-income members served and less material translated.

Links to Further Details:

- Not applicable

Linkage to Strategic Objectives

(the primary objective is marked with a ✓)



Offer 55.13: Cultural Services Access Fund for Low-Income Residents - ARPA Funded - Funded

Offer Type: Enhancement

- ✓ CR 2.1 - Develop recreation and cultural programs that are diverse, inclusive and accessible, and that also drive attendance and cost recovery.: Funding this offer directly supports this objective by providing opportunities that are inclusive and accessible for the entire community and specifically those residents that are experiencing low income.
- 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.: This offer directly supports enhanced opportunities for increased participation at the three cultural facilities for low and moderate-income residents. It also supports the FoCo Creates Arts and Culture Plan’s specific action “Increase access to free and reduced-fee opportunities to City cultural programs.”

Performance Metrics

- 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: This is a new cumulative metric starting in 2021, this will annually measure participation in the programs. Participation levels in the access and opportunity programs have previously been tracked per facility.

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: JMcDonald
Lead Department: Cultural Services

Financial Lead: jjones



55.13: Cultural Services Access Fund for Low-Income Residents - ARPA Funded

Enhancement to Programs and Services

		2022 Projected Budget
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 1px solid green;"/>		
Expenses		
549000 - Other Purchased Services		60,000
	540000 - Other Purchased Services	60,000
559000 - Other Supplies		125,000
	550000 - Supplies	125,000
	Total Expenses	185,000
<hr style="border: 1px solid green;"/>		
Funding Sources		
100-General Fund: American Recovery Plan Act (ARPA)	Reserve	185,000
	Funding Source Total	185,000



Offer 55.14: Lincoln Center - Sustainable Performance Hall Lighting - Funded

Offer Type: 1-Time Enhancement

2022: \$174,167 and 0.00 FTE, 0.00 Hourly FTE

Offer Summary

Funding this offer will purchase energy efficient LED lighting for the Lincoln Center Performance Hall. The new fixtures will reduce energy consumption by 62,250 kWh a year, reduce utility costs by \$9,960.00 annually, reduce the labor costs to replace lamps, and reduce electric greenhouse gas emissions by 55 tons a year.

For the Lincoln Center, this offer will:

- Replace the Performance Hall's 47 house lights with LED lamps and data distribution and dimming for those units.
- Integrate house lights with the emergency lighting system, dramatically improving safety during an evacuation event. The existing system is inadequate and may not meet the current code.

The International Association of Venue Managers found 73% of public venues have already performed a retrofit for installing LED lighting.

With LEED certification at the Gold level, The Lincoln Center is pledged to best sustainable practices. This offer will promote world-class cultural experiences in Fort Collins and showcase the City as committed to sustainable practices in the performing arts and creative industries.

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.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals

Additional Information

- From 2017 to 2019, The Lincoln Center averaged over 800 events a year and typically hosts 157,000 attendees. The Lincoln Center represents one of the largest cultural facilities in Fort Collins and in Northern Colorado. This offer is an opportunity to save a major portion of City's energy, emissions, and costs by funding sustainable lighting the building.
- The Lincoln Center's current emergency egress lighting system is independent of the main lighting system, is inadequate, and may not meet the current Code. This offer would integrate these systems, facilitate industry standard lighting, and improve emergency evacuation lighting, bringing this fundamental aspect of safe operations up to the current Code.



Offer 55.14: Lincoln Center - Sustainable Performance Hall Lighting - Funded

Offer Type: 1-Time Enhancement

- Per the NFPA (National Fire Protection Agency) Life Safety Code, 7.9.2.3 “The emergency lighting system shall be arranged to provide the required illumination automatically in the event of any interruption of normal lighting...”
- Currently, the automated emergency lighting (as noted by PFA) is not up to the minimum required footcandles. Augmenting this to proper levels requires a board operator to restore house lights to the necessary illumination, rather than automatically occurring. New LED lights could impact those footcandles significantly. (The BFO will be updated)
- The Lincoln Center’s current lights must be replaced 2-3 times a year, which takes a crew of 8 people working two 10-hour workdays to complete. To reach the lights, they must build and work from mobile scaffolding at heights of up to 44’. Due to building design, this work must take place without the aid of a fall arrest system, making it an extremely dangerous task for City employees.

Impact to Ongoing Expenses

- Funding this Offer will increase future ongoing expenses by an estimated annual amount of:
\$0
Ongoing Cost Description:
No ongoing costs.

Scalability and explanation

This offer is not scalable due to the technology and lighting board that runs the lighting, both LED and analog cannot operate at the same time, so all the fixtures must be replaced at the same time.

Links to Further Details:

- <http://www.lctx.com/sustainability>
- http://energy.gov/sites/prod/files/2015/02/f19/postngs_02-10-15_0.pdf

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 Lincoln Center was one of the nation’s first performing arts centers to achieve Gold-level LEED certification via renovation and is pledged to best sustainable practices. This offer fulfills this pledge via major savings in energy, emissions, costs, and labor, generating more capacity for arts and culture services.
- ENV 4.1 - Intensify efforts to improve resilience and to meet 2030 climate, energy and 100% renewable electricity goals: Sustainable lighting will reduce greenhouse gas emissions and continue to contain greenhouse emissions even as The Lincoln Center theater usage increases.



Offer 55.14: Lincoln Center - Sustainable Performance Hall Lighting - Funded

Offer Type: 1-Time Enhancement

Performance Metrics

- ENV 6. Percent decrease in municipal Greenhouse Gas (GHG) Emissions from 2005 baseline
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6282&object=measure&objectId=91343.html>

Performance Measure Reason: Sustainable lighting will reduce greenhouse gas emissions and continue to contain greenhouse emissions even as The Lincoln Center theater usage increases.

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 in additional information regarding code requirements.

Offer Profile

Offer Owner: JMcDonald

Financial Lead: jjones

Lead Department: Cultural Services



55.14: Lincoln Center - Sustainable Performance Hall Lighting

Enhancement to Programs and Services

		2022 Projected Budget
<hr/>		
Full Time Equivalent (FTE) Staffing		-
Hourly (FTE)		-
<hr style="border: 2px solid green;"/>		
Expenses		
569000 - Other Capital Outlay		174,167
	560000 - Capital Outlay	174,167
	Total Expenses	174,167
<hr style="border: 2px solid green;"/>		
Funding Sources		
273-Cultural Services Fund: Reserves	Reserve	174,167
	Funding Source Total	174,167